

BC21019 (19)
POPULATION WELFARE
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	427	427,942,000	324,885,379	350,051,000	263,111,650	613,162,650
Barkan	144	56,230,000	44,106,666	50,718,000	2,583,200	53,301,200
Loralai	133	58,449,000	49,193,471	55,810,000	3,310,800	59,120,800
Turbat	131	56,070,000	42,297,670	52,932,000	3,437,300	56,369,300
Sibi	120	57,689,000	49,411,033	54,803,000	4,712,650	59,515,650
Khuzdar	107	45,341,000	33,628,207	39,625,000	3,411,200	43,036,200
Pishin	97	47,669,000	36,395,312	43,961,000	3,581,300	47,542,300
Naseerabad	97	41,336,000	27,618,310	35,313,000	3,097,900	38,410,900
Mastung	83	34,789,000	32,712,519	34,682,000	2,776,650	37,458,650
Jaffarabad	81	40,522,000	34,890,260	36,295,000	3,177,900	39,472,900
Kalat	79	33,735,000	25,843,567	32,638,000	2,547,800	35,185,800
Panjgoor	79	39,194,000	32,401,018	35,448,000	2,385,000	37,833,000
Qilla saifullah	78	33,211,000	23,434,724	30,388,000	2,115,700	32,503,700
Nushki	76	32,694,000	25,028,403	27,745,000	3,283,850	31,028,850
Kharan	74	29,342,000	18,869,022	23,943,000	2,434,400	26,377,400
Zhob	73	33,803,000	26,715,456	30,392,000	3,040,800	33,432,800
Uthal	71	33,386,000	26,538,647	30,619,000	2,795,550	33,414,550
Kachhi	66	31,830,000	22,240,405	26,553,000	2,342,450	28,895,450
Jhal Magsi	59	21,246,000	16,503,281	18,718,000	2,537,250	21,255,250
Qilla abdullah	57	23,211,000	14,063,598	19,344,000	2,401,200	21,745,200
Ziarat	54	23,996,000	14,506,795	19,455,000	2,325,750	21,780,750
Awaran	54	17,235,000	10,354,152	13,743,000	1,941,500	15,684,500
Musa Khail	51	26,475,000	22,149,502	23,949,000	2,008,300	25,957,300
Chaghai	47	21,391,000	13,776,364	18,443,000	2,157,000	20,600,000
Dera Bugti	45	18,247,000	11,754,451	14,635,000	1,912,400	16,547,400
Gawadar	44	20,165,000	17,554,455	18,198,000	2,746,800	20,944,800
Kohlu	38	19,067,000	13,554,398	15,863,000	1,955,600	17,818,600
Washuk	18	6,442,000	3,028,908	5,930,000	149,500	6,079,500
Dukki	8	3,432,000	1,311,215	2,691,000	160,200	2,851,200
Sohbat pur	4	1,175,000	240,976	1,323,000		1,323,000
Harnai	4	1,834,000	1,146,000	1,443,000	536,900	1,979,900
Surab	3	2,448,000	449,210	2,149,000	160,200	2,309,200
TOTAL	2,502	1,339,596,000	1,016,603,374	1,167,800,000	335,138,700	1,502,938,700

BC21019 (19)
POPULATION WELFARE

	Rs
Charged:	<u>0</u>
Voted:	<u>1,502,938,700</u>
Total:	<u>1,502,938,700</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	1,339,596,000	1,016,603,374	1,502,938,700
TOTAL	1,339,596,000	1,016,603,374	1,502,938,700

BC21019 (19)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)	17,235,000	10,354,152	15,684,500
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)	56,230,000	44,106,666	53,301,200
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)	21,391,000	13,776,364	20,600,000
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)	18,247,000	11,754,451	16,547,400
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)	3,432,000	1,311,215	2,851,200
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)	20,165,000	17,554,455	20,944,800
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)	1,834,000	1,146,000	1,979,900
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)	40,522,000	34,890,260	39,472,900
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)	21,246,000	16,503,281	21,255,250
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)	31,830,000	22,240,405	28,895,450
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)	33,735,000	25,843,567	35,185,800
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)	25,320,000	18,425,022	23,180,200
KN7117	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN	4,022,000	444,000	3,197,200
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)	41,291,000	33,154,207	39,818,000
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR	4,050,000	474,000	3,218,200

**BC21019 (19)
POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)	19,067,000	13,554,398	17,818,600
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)	54,399,000	48,450,425	55,841,600
LI7169	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE ZHOB AT LORALAI	4,050,000	743,046	3,279,200
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)	26,475,000	22,149,502	25,957,300
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)	34,789,000	32,712,519	37,458,650
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)	37,286,000	26,100,182	34,914,700
NB7150	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD	4,050,000	1,518,128	3,496,200
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)	32,694,000	25,028,403	31,028,850
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)	47,669,000	36,395,312	47,542,300
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)	39,194,000	32,401,018	37,833,000
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203)	135,381,000	79,091,368	132,774,400
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)	133,939,000	81,328,198	287,954,300
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)	37,794,000	37,377,509	51,945,000
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)	117,823,000	123,081,542	136,082,750
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA	3,005,000	4,006,762	4,406,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)	23,211,000	14,063,598	21,745,200
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)	33,211,000	23,434,724	32,503,700
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)	2,448,000	449,210	2,309,200
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)	53,639,000	48,937,033	56,217,450
SI7160	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE SIBI	4,050,000	474,000	3,298,200
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR	1,175,000	240,976	1,323,000
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)	52,020,000	41,516,642	53,076,100
TB7275	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE MEKLAN AT KECH	4,050,000	781,028	3,293,200
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)	33,386,000	26,538,647	33,414,550
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)	6,442,000	3,028,908	6,079,500
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)	33,803,000	26,715,456	33,432,800
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)	23,996,000	14,506,795	21,780,750
TOTAL		1,339,596,000	1,016,603,374	1,502,938,700

BC21019 (19)
POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,172,137,000</u>	<u>898,271,904</u>	<u>1,167,800,000</u>
A011	PAY	<u>682,612,000</u>	<u>604,034,845</u>	<u>793,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>157,740,000</u>	<u>134,173,943</u>	<u>183,013,000</u>
A01101	Basic Pay Of Officer	156,066,000	132,693,366	181,339,000
A01102	Personal pay	1,526,000	1,251,856	1,526,000
A01103	Special pay	109,000	194,527	109,000
A01105	Qualification Pay	39,000	34,194	39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>524,872,000</u>	<u>469,860,902</u>	<u>610,469,000</u>
A01151	Basic Pay of Other Staff	391,183,000	454,916,635	476,780,000
A01152	Personal pay	264,000	617,267	264,000
A01153	Special pay	345,000	248,000	345,000
A01156	Pay of contract staff	81,080,000	14,079,000	81,080,000
A01170	Others	52,000,000		52,000,000
A012	ALLOWANCES	<u>489,525,000</u>	<u>294,237,059</u>	<u>374,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>484,497,000</u>	<u>281,021,518</u>	<u>369,290,000</u>
A01201	Senior post Allowance	20,000	16,250	27,000
A01202	House Rent Allowance	41,330,000	32,607,876	41,495,000
A01203	Conveyance Allowance	49,937,000	37,350,105	50,006,000
A01206	Local Compensatory Allowance	42,424,000	2,992,651	42,508,000
A01207	Washing Allowance	656,000	478,252	683,000
A01208	Dress Allowance	888,000	616,619	890,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	7,293,000	9,513,125	9,719,000
A0120Q	Fixed Daily Allowance	1,985,000	1,802,502	2,037,000
A01211	Hill Allowance	2,417,000	1,461,212	2,424,000
A01212	Telecommunication allowance		126,000	134,000
A01216	Qualification allowance	137,000	94,000	177,000
A01217	Medical Allowance	35,198,000	26,633,938	35,236,000
A0121B	Health Professional Allowance	27,224,000	18,882,000	28,664,000
A01222	Hardship allowance	385,000	119,100	389,000
A01224	Entertainment allowance	91,000	42,894	95,000
A01225	Instruction allowance	290,000	129,972	290,000
A01228	Orderly allowance	203,000	210,000	210,000
A01229	Special compensation allowance	7,891,000	6,758,511	7,967,000
A0122M	Adhoc Relief Allowance 2016	34,229,000	89,724	
A0122N	Special Conveyance Allowance to Disbaled Employee	72,000	166,000	182,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	AD-Hoc Relief Allowance 2017	47,686,000	186,694	
A01235	Secretariat allowance		814,266	840,000
A01236	Deputation allowance		142,440	
A01238	Charge allowance	183,000		183,000
A01239	Special Allowance	3,764,000	2,609,256	3,995,000
A0123G	Ad-hoc Relief 2018	47,618,000	486,809	
A0123K	Superior Executive Allowance	4,500,000	3,732,600	4,500,000
A0123P	Adhoc-Relief A 2019	41,162,000	327,218	
A01240	Utility Allowance for Gas	2,034,000	1,272,000	2,034,000
A01241	Utility Allowance for Electricity	2,034,000	1,272,000	2,034,000
A01242	Consolidation Travelling Allowance	1,914,000	161,391	2,030,000
A0124C	Disparity Reduction Allowance	29,361,000	60,718,579	61,333,000
A0124F	Adhoc Relief Allowance-2021	39,847,000	905,890	
A0124R	Adhoc Relief 2022		56,935,244	57,447,000
A01252	Non Practising Allowance	3,322,000	1,768,000	3,358,000
A01265	Cash Handling Allowance	48,000	7,200	49,000
A01270	Other	8,354,000	9,591,200	8,354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,028,000</u>	<u>13,215,541</u>	<u>5,028,000</u>
A01271	Overtime allowance	28,000	180	28,000
A01273	Honoraria		1,841,970	
A01274	Medical charges	5,000,000	11,372,891	5,000,000
A01289	Teaching Allowance		500	
A03	TOTAL OPERATING EXPENSES	<u>137,604,000</u>	<u>91,925,000</u>	<u>291,601,900</u>
A032	COMMUNICATIONS	<u>4,037,000</u>	<u>4,137,000</u>	<u>4,037,000</u>
A03201	Postage and Telegraph	162,000	162,000	162,000
A03202	Telephone and trunk call	3,529,000	3,629,000	3,529,000
A03205	Courier and pilot service	346,000	346,000	346,000
A033	UTILITIES	<u>13,988,000</u>	<u>14,088,000</u>	<u>15,847,900</u>
A03301	Gas	3,204,000	3,304,000	3,364,200
A03302	Water	50,000	50,000	50,000
A03303	Electricity	7,200,000	7,200,000	8,899,700
A03304	Hot and cold weather charges	3,534,000	3,534,000	3,534,000
A034	OCCUPANCY COSTS	<u>18,927,000</u>	<u>19,598,000</u>	<u>19,850,000</u>
A03402	Rent for office building	18,927,000	19,598,000	19,850,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>39,431,000</u>	<u>40,431,000</u>	<u>39,161,200</u>
A03805	Travelling Allowance	15,540,000	15,540,000	10,360,000
A03806	Transportation of Goods	250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	23,591,000	24,591,000	28,501,200
A03808	Conveyance charges	50,000	50,000	50,000
A039	GENERAL	<u>61,221,000</u>	<u>13,671,000</u>	<u>212,705,800</u>
A03901	Stationery	5,248,000	5,598,000	5,772,800
A03902	Printing & Publication	3,011,000	3,011,000	3,011,000
A03903	Conference/seminars/workshops/ symposia	920,000	920,000	920,000
A03905	Newspapers Periodicals & Books	474,000	474,000	474,000
A03906	Uniforms and protective clothing	37,000	37,000	37,000
A03907	Advertising & Publicity	540,000	540,000	
A03918	Exhibitions fairs and other national celebrations	381,000	381,000	381,000
A03927	Purchase of drug and medicines	48,000,000		198,000,000
A03970	Others	2,610,000	2,710,000	4,110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000,000</u>	<u>9,700,000</u>	<u>8,000,000</u>
A052	GRANTS-DOMESTIC	<u>8,000,000</u>	<u>9,700,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	9,700,000	8,000,000
A06	TOTAL TRANSFERS	<u>4,077,000</u>	<u>4,928,470</u>	<u>10,036,200</u>
A061	SCHOLARSHIP	<u>3,600,000</u>	<u>4,251,470</u>	<u>9,559,200</u>
A06102	Others	3,600,000	3,600,000	9,559,200
A06103	Cash Awards		651,470	
A063	ENTERTAINMENT & GIFTS	<u>477,000</u>	<u>677,000</u>	<u>477,000</u>
A06301	Entertainments & Gifts	477,000	677,000	477,000
A09	TOTAL PHYSICAL ASSETS	<u>6,500,000</u>		<u>13,100,000</u>
A095	PURCHASE OF TRANSPORT	<u>6,500,000</u>		<u>8,500,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	6,500,000		8,500,000
A096	PURCHASE OF PLANT & MACHINERY			<u>3,800,000</u>
A09601	Plant and Machinery			3,800,000
A097	PURCHASE FURNITURE & FIXTURE			<u>800,000</u>
A09701	Furniture and Fixtures			800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,278,000</u>	<u>11,778,000</u>	<u>12,400,600</u>
A130	TRANSPORT	<u>5,888,000</u>	<u>6,388,000</u>	<u>6,734,800</u>
A13001	Transport	5,888,000	6,388,000	6,734,800
A131	MACHINERY AND EQUIPMENT	<u>2,758,000</u>	<u>2,758,000</u>	<u>3,033,800</u>
A13101	Machinery & Equipment	2,758,000	2,758,000	3,033,800
A132	FURNITURE AND FIXTURE	<u>1,132,000</u>	<u>1,132,000</u>	<u>1,132,000</u>
A13201	Furniture & Fixture	1,132,000	1,132,000	1,132,000
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings	1,500,000	1,500,000	1,500,000
NET TOTAL		1,339,596,000	1,016,603,374	1,502,938,700

BC21019 (19)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	364			364	
02	252			252	
03	3			3	
04	143			143	
05	442			442	
07	12			12	
08	179			179	
09	1			1	
11	210			210	
12	2			2	
14	104			104	
16	107			107	
17	171			171	
18	36			36	
19	18			18	
20	2			2	
(Contract)	456			456	
TOTAL	2502			2502	

**BC21019 (19)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,428,000</u>	<u>8,547,152</u>	<u>13,743,000</u>
A011	TOTAL PAY		54	54	<u>9,912,000</u>	<u>5,848,530</u>	<u>10,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,435,000</u>		<u>1,464,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,435,000</u>		<u>1,464,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>8,477,000</u>	<u>5,848,530</u>	<u>8,618,000</u>
A01151	Total Basic Pay of Other Staff		50	50	<u>7,037,000</u>	<u>5,848,530</u>	<u>7,178,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)						
A200	Aya	(Contract)	1	1			
C064	Chowkidar	(Contract)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>5,516,000</u>	<u>2,698,622</u>	<u>3,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,516,000</u>	<u>2,698,622</u>	<u>3,661,000</u>
A01202	House Rent Allowance				550,000	344,064	550,000
A01203	Conveyance Allowance				720,000	442,512	720,000
A01206	Local Compensatory Allowance				211,000	128,136	211,000
A01207	Washing Allowance				22,000	19,200	22,000
A01208	Dress Allowance				19,000	16,800	19,000
A0120Q	Fixed Daily Allowance				60,000	37,200	60,000
A01217	Medical Allowance				592,000	360,000	592,000
A01222	Hardship allowance				10,000	9,600	10,000
A01229	Special compensation allowance				4,000		4,000
A0122M	Adhoc Relief Allowance 2016				461,000		
A0122Y	AD-Hoc Relief Allowance 2017				611,000		
A01239	Special Allowance				138,000		138,000
A0123G	Ad-hoc Relief 2018				623,000		
A0123P	Adhoc-Relief A 2019				472,000		
A01242	Consolidation Travelling Allowance				48,000		48,000
A0124C	Disparity Reduction Allowance				464,000	705,168	706,000
A0124F	Adhoc Relief Allowance-2021				484,000	32,270	
A0124R	Adhoc Relief 2022					580,872	581,000
A01270	Other				27,000	22,800	
A03	TOTAL OPERATING EXPENSES				<u>1,589,000</u>	<u>1,589,000</u>	<u>1,704,700</u>
A032	TOTAL COMMUNICATIONS				<u>95,000</u>	<u>95,000</u>	<u>95,000</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		81,000	81,000	81,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>243,000</u>	<u>243,000</u>	<u>256,400</u>
A03303	Electricity		134,000	134,000	147,400
A03304	Hot and cold weather charges		109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		444,000	444,000	532,800
A039	TOTAL GENERAL		<u>277,000</u>	<u>277,000</u>	<u>290,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03970	Others		70,000	70,000	70,000
003	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)			17,235,000	10,354,152	15,684,500

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,791,000</u>	<u>41,667,666</u>	<u>50,718,000</u>
A011	TOTAL PAY		144	144	<u>30,902,000</u>	<u>29,498,274</u>	<u>33,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,870,000</u>	<u>732,340</u>	<u>2,928,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,870,000</u>	<u>732,340</u>	<u>2,928,000</u>
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	4	4			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		136	136	<u>28,032,000</u>	<u>28,765,934</u>	<u>30,782,000</u>
A01151	Total Basic Pay of Other Staff		136	136	<u>26,592,000</u>	<u>28,765,934</u>	<u>29,342,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	19	19			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	23	23			
F004	Family Welfare Assistant (M)	(BPS-05)	21	21			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)						
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	23	23			
C064	Chowkidar	(BPS-01)	21	21			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>22,889,000</u>	<u>12,169,392</u>	<u>17,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,889,000</u>	<u>12,168,892</u>	<u>17,008,000</u>
A01202	House Rent Allowance				2,000,000	1,585,858	2,000,000
A01203	Conveyance Allowance				2,800,000	2,057,037	2,800,000
A01206	Local Compensatory Allowance				2,800,000	1,809	2,800,000
A01207	Washing Allowance				27,000	17,450	27,000
A01208	Dress Allowance				64,000	42,400	64,000
A0120Q	Fixed Daily Allowance				140,000	147,600	148,000
A01211	Hill Allowance					1,400	2,000
A01217	Medical Allowance				2,000,000	1,551,000	2,000,000
A01222	Hardship allowance				9,000	150	9,000
A01229	Special compensation allowance				751,000	581,029	751,000
A0122M	Adhoc Relief Allowance 2016				1,800,000	986	
A0122Y	AD-Hoc Relief Allowance 2017				2,200,000	2,257	
A01238	Charge allowance				11,000		11,000
A01239	Special Allowance				45,000		45,000
A0123G	Ad-hoc Relief 2018				2,200,000	2,257	
A0123P	Adhoc-Relief A 2019				2,200,000		
A01242	Consolidation Travelling Allowance				149,000		149,000
A0124C	Disparity Reduction Allowance				1,712,000	3,247,738	3,248,000
A0124F	Adhoc Relief Allowance-2021				1,980,000	2,257	
A0124R	Adhoc Relief 2022					2,926,689	2,927,000
A01265	Cash Handling Allowance				1,000	675	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)					
A01270	Other				300	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500</u>	
A01289	Teaching Allowance				500	
A03	TOTAL OPERATING EXPENSES			<u>2,191,000</u>	<u>2,191,000</u>	<u>2,313,400</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			81,000	81,000	81,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>337,000</u>	<u>357,100</u>
A03303	Electricity			201,000	201,000	221,100
A03304	Hot and cold weather charges			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03402	Rent for office building			740,000	740,000	740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>724,000</u>	<u>724,000</u>	<u>812,800</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039	TOTAL GENERAL			<u>293,000</u>	<u>293,000</u>	<u>306,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,000
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery & Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)			56,230,000	44,106,666	53,301,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,386,000</u>	<u>11,771,364</u>	<u>18,443,000</u>
A011	TOTAL PAY		47	47	<u>11,003,000</u>	<u>8,275,130</u>	<u>11,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,597,000</u>	<u>64,870</u>	<u>1,629,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,560,000</u>	<u>64,870</u>	<u>1,592,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>9,406,000</u>	<u>8,210,260</u>	<u>10,169,000</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>7,246,000</u>	<u>7,850,260</u>	<u>8,009,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	5	5			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)						
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	12	12			
A01156	Total Pay of contract staff				<u>2,160,000</u>	<u>360,000</u>	<u>2,160,000</u>
A012	TOTAL ALLOWANCES				<u>8,383,000</u>	<u>3,496,234</u>	<u>6,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,383,000</u>	<u>3,496,234</u>	<u>6,645,000</u>
A01202	House Rent Allowance				596,000	447,197	596,000
A01203	Conveyance Allowance				760,000	577,040	760,000
A01206	Local Compensatory Allowance				1,586,000		1,586,000
A01207	Washing Allowance				28,000	10,440	28,000
A01208	Dress Allowance				46,000	14,400	46,000
A0120Q	Fixed Daily Allowance				35,000	34,200	35,000
A01211	Hill Allowance				2,000	2,400	3,000
A01217	Medical Allowance				540,000	434,402	540,000
A0121B	Health Professional Allowance				984,000	82,000	984,000
A01222	Hardship allowance				1,000	1,200	2,000
A01229	Special compensation allowance				195,000	172,492	195,000
A0122M	Adhoc Relief Allowance 2016				484,000	4,474	
A0122Y	AD-Hoc Relief Allowance 2017				650,000	6,487	
A01239	Special Allowance				103,000		103,000
A0123G	Ad-hoc Relief 2018				650,000	6,487	
A0123P	Adhoc-Relief A 2019				558,000	3,243	
A01242	Consolidation Travelling Allowance				27,000		27,000
A0124C	Disparity Reduction Allowance				478,000	909,033	910,000
A0124F	Adhoc Relief Allowance-2021				610,000	6,487	
A0124R	Adhoc Relief 2022					779,052	780,000
A01252	Non Practising Allowance				49,000	4,000	49,000
A01265	Cash Handling Allowance						1,000
A01270	Other				1,000	1,200	
A03	TOTAL OPERATING EXPENSES				<u>1,787,000</u>	<u>1,787,000</u>	<u>1,920,200</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>526,000</u>	<u>526,000</u>	<u>556,900</u>
A03301	Gas			216,000	216,000	226,800
A03303	Electricity			201,000	201,000	221,100
A03304	Hot and cold weather charges			109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402	Rent for office building			285,000	285,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>664,000</u>	<u>664,000</u>	<u>752,800</u>
A03805	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>274,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			60,000	60,000	60,000
A03905	Newspapers Periodicals & Books			6,000	6,000	6,000
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport			128,000	128,000	140,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)			21,391,000	13,776,364	20,600,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,475,000</u>	<u>9,982,451</u>	<u>14,635,000</u>
A011	TOTAL PAY		45	45	<u>10,960,000</u>	<u>7,053,447</u>	<u>11,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,062,000</u>	<u>577,537</u>	<u>2,104,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,062,000</u>	<u>577,537</u>	<u>2,104,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>8,898,000</u>	<u>6,475,910</u>	<u>9,126,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>6,378,000</u>	<u>6,475,910</u>	<u>6,606,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	4	4			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)						
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01156	Total Pay of contract staff				<u>2,520,000</u>		<u>2,520,000</u>
A012	TOTAL ALLOWANCES				<u>5,515,000</u>	<u>2,929,004</u>	<u>3,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,515,000</u>	<u>2,929,004</u>	<u>3,405,000</u>
A01202	House Rent Allowance				480,000	363,840	480,000
A01203	Conveyance Allowance				658,000	481,104	658,000
A01206	Local Compensatory Allowance					13,520	14,000
A01207	Washing Allowance				12,000	9,600	12,000
A01208	Dress Allowance				12,000	9,600	12,000
A0120Q	Fixed Daily Allowance				40,000	37,200	40,000
A01217	Medical Allowance				491,000	360,069	491,000
A01222	Hardship allowance				7,000	6,000	7,000
A01229	Special compensation allowance				178,000	125,766	178,000
A0122M	Adhoc Relief Allowance 2016				537,000	2,753	
A0122Y	AD-Hoc Relief Allowance 2017				735,000	4,092	
A0123G	Ad-hoc Relief 2018				735,000	4,092	
A0123P	Adhoc-Relief A 2019				563,000	4,092	
A01242	Consolidation Travelling Allowance				38,000		38,000
A0124C	Disparity Reduction Allowance				449,000	744,928	757,000
A0124F	Adhoc Relief Allowance-2021				571,000	43,913	
A0124R	Adhoc Relief 2022					696,835	716,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				8,000	21,600	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,554,000</u>	<u>1,554,000</u>	<u>1,675,600</u>
A032	TOTAL COMMUNICATIONS				<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				92,000	92,000	92,000
A03205	Courier and pilot service				9,000	9,000	9,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)				
A033	TOTAL UTILITIES		<u>278,000</u>	<u>278,000</u>	<u>297,300</u>
A03303	Electricity		193,000	193,000	212,300
A03304	Hot and cold weather charges		85,000	85,000	85,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>704,000</u>	<u>704,000</u>	<u>792,800</u>
A03805	Travelling Allowance		260,000	260,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		444,000	444,000	532,800
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>279,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals & Books		11,000	11,000	11,000
A03970	Others		60,000	60,000	60,000
003	Others		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)			18,247,000	11,754,451	16,547,400

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,281,000</u>	<u>1,160,215</u>	<u>2,691,000</u>
A011	TOTAL PAY	8	8	<u>1,996,000</u>	<u>811,350</u>	<u>2,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,162,000</u>	<u>67,170</u>	<u>1,186,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,162,000</u>	<u>67,170</u>	<u>1,186,000</u>
D134	DPWO (MD) (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>834,000</u>	<u>744,180</u>	<u>850,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>754,000</u>	<u>744,180</u>	<u>770,000</u>
J014	Junior Clerk (BPS-11)	1	1			
F002	Family Welfare Worker (BPS-08)	1	1			
F003	Family Welfare Assistant (Female) (BPS-05)	1	1			
F004	Family Welfare Assistant (M) (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (Contract)	1	1			
A01156	Total Pay of contract staff			<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES			<u>1,285,000</u>	<u>348,865</u>	<u>655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,285,000</u>	<u>348,865</u>	<u>655,000</u>
A01202	House Rent Allowance			119,000	42,713	119,000
A01203	Conveyance Allowance			150,000	60,692	150,000
A01207	Washing Allowance			8,000	1,200	8,000
A01208	Dress Allowance			8,000	1,200	8,000
A01217	Medical Allowance			87,000	38,546	87,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DK7017	DISTRICT POPULATION WELFARE OFFICE				
	DUKKI				
	(OLD DDO DK4024)				
A01229	Special compensation allowance		39,000	16,144	39,000
A0122M	Adhoc Relief Allowance 2016		120,000	4,667	
A0122Y	AD-Hoc Relief Allowance 2017		167,000	6,717	
A01239	Special Allowance		66,000		66,000
A0123G	Ad-hoc Relief 2018		167,000	6,717	
A0123P	Adhoc-Relief A 2019		92,000		
A0124C	Disparity Reduction Allowance		96,000	87,256	96,000
A0124F	Adhoc Relief Allowance-2021		129,000	6,717	
A0124R	Adhoc Relief 2022			73,896	74,000
A01270	Other		37,000	2,400	8,000
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03303	Electricity		24,000	24,000	26,400
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>75,600</u>
A03901	Stationery		36,000	36,000	39,600
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,000
A03970	Others		20,000	20,000	20,000
003	Others		20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>35,200</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13001	Transport		22,000	22,000	24,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)		3,432,000	1,311,215	2,851,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,552,000.</u>	<u>14,941,455.</u>	<u>18,198,000.</u>
A011	TOTAL PAY		44	44	<u>9,349,000.</u>	<u>9,722,940.</u>	<u>11,629,000.</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,259,000.</u>	<u>1,827,240.</u>	<u>2,305,000.</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,259,000.</u>	<u>1,827,240.</u>	<u>2,305,000.</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>7,090,000.</u>	<u>7,895,700.</u>	<u>9,324,000.</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>5,638,000.</u>	<u>7,537,600.</u>	<u>7,872,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	2	2			
F003	Family Welfare Assistant (Female)	(BPS-05)	4	4			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	3	3			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)						
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01152	Personal pay				12,000	18,100	12,000
A01156	Total Pay of contract staff				<u>1,440,000</u>	<u>340,000</u>	<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>8,203,000</u>	<u>5,218,515</u>	<u>6,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,203,000</u>	<u>5,218,515</u>	<u>6,569,000</u>
A01202	House Rent Allowance				743,000	631,874	743,000
A01203	Conveyance Allowance				773,000	619,233	773,000
A01206	Local Compensatory Allowance				1,000,000	14,562	1,000,000
A01207	Washing Allowance				6,000	4,560	6,000
A01208	Dress Allowance				18,000	14,100	18,000
A0120Q	Fixed Daily Allowance				29,000	30,600	31,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				564,000	438,288	564,000
A0121B	Health Professional Allowance				1,488,000	1,488,000	1,488,000
A01222	Hardship allowance				3,000	2,400	3,000
A01229	Special compensation allowance				179,000	179,502	180,000
A0122M	Adhoc Relief Allowance 2016				521,000	7,389	
A0122Y	AD-Hoc Relief Allowance 2017				630,000	19,597	
A0123G	Ad-hoc Relief 2018				630,000	16,864	
A0123P	Adhoc-Relief A 2019				530,000	14,851	
A01242	Consolidation Travelling Allowance				33,000		33,000
A0124C	Disparity Reduction Allowance				388,000	807,398	855,000
A0124F	Adhoc Relief Allowance-2021				571,000	8,538	
A0124R	Adhoc Relief 2022					823,359	837,000
A01252	Non Practising Allowance				96,000	96,000	
A01270	Other					1,400	37,000
A03	TOTAL OPERATING EXPENSES				<u>2,395,000</u>	<u>2,395,000</u>	<u>2,510,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GR7104 DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)					
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			92,000	92,000	92,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>263,000</u>	<u>263,000</u>	<u>275,700</u>
A03303 Electricity			127,000	127,000	139,700
A03304 Hot and cold weather charges			136,000	136,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A03402 Rent for office building			942,000	942,000	942,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>363,500</u>
A03901 Stationery			135,000	135,000	148,500
A03902 Printing & Publication			135,000	135,000	135,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03970 Others			70,000	70,000	70,000
003 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001 Transport			128,000	128,000	140,800

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)		20,165,000	17,554,455	20,944,800

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HI7058 DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,369,000</u>	<u>621,000</u>	<u>1,443,000</u>
A011 TOTAL PAY	4	4	<u>1,035,000</u>	<u>362,180</u>	<u>1,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>489,000</u>		<u>499,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>489,000</u>		<u>499,000</u>
D133 DPWO (LD) (BPS-17)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>546,000</u>	<u>362,180</u>	<u>557,000</u>
A01151 Total Basic Pay of Other Staff	3	3	<u>546,000</u>	<u>362,180</u>	<u>557,000</u>
S147 Stenographer (BPS-14)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>334,000</u>	<u>258,820</u>	<u>387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>334,000</u>	<u>258,820</u>	<u>387,000</u>
A01202 House Rent Allowance			42,000	32,088	42,000
A01203 Conveyance Allowance			56,000	42,840	56,000
A01207 Washing Allowance			3,000	720	3,000
A01208 Dress Allowance			4,000	2,400	4,000
A01217 Medical Allowance			47,000	36,000	47,000
A01229 Special compensation allowance			12,000	11,952	12,000
A0122M Adhoc Relief Allowance 2016			24,000		
A0122Y AD-Hoc Relief Allowance 2017			31,000		
A0123G Ad-hoc Relief 2018			31,000		
A0123P Adhoc-Relief A 2019			24,000	2,000	
A0124C Disparity Reduction Allowance			34,000	90,420	91,000
A0124F Adhoc Relief Allowance-2021			24,000	2,000	
A0124R Adhoc Relief 2022				36,000	36,000
A01252 Non Practising Allowance					96,000
A01270 Other			2,000	2,400	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)				
A03	TOTAL OPERATING EXPENSES		<u>433,000</u>	<u>493,000</u>	<u>501,700</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>28,100</u>
A03303	Electricity		21,000	21,000	23,100
A03304	Hot and cold weather charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for office building		300,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>48,800</u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>	<u>40,800</u>
A03901	Stationery		18,000	18,000	19,800
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>35,200</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13001	Transport		22,000	22,000	24,200

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)			1,834,000	1,146,000	1,979,900

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,550,000</u>	<u>29,443,530</u>	<u>36,295,000</u>
A011	TOTAL PAY		81	81	<u>20,811,000</u>	<u>21,142,292</u>	<u>23,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,373,000</u>	<u>3,533,780</u>	<u>3,605,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,373,000</u>	<u>3,533,780</u>	<u>3,605,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>17,438,000</u>	<u>17,608,512</u>	<u>20,075,000</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>13,838,000</u>	<u>15,894,301</u>	<u>16,475,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)						
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					34,211	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>1,680,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>16,739,000</u>	<u>8,301,238</u>	<u>12,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,739,000</u>	<u>8,249,125</u>	<u>12,615,000</u>
A01202	House Rent Allowance				1,209,000	942,690	1,209,000
A01203	Conveyance Allowance				1,696,000	1,244,153	1,696,000
A01206	Local Compensatory Allowance				2,028,000	16,436	2,028,000
A01207	Washing Allowance				20,000	13,633	20,000
A01208	Dress Allowance				20,000	14,926	20,000
A0120Q	Fixed Daily Allowance				38,000	24,800	38,000
A01211	Hill Allowance				55,000		55,000
A01217	Medical Allowance				1,067,000	812,914	1,067,000
A0121B	Health Professional Allowance				1,973,000	744,000	1,973,000
A01222	Hardship allowance				5,000	2,350	5,000
A01229	Special compensation allowance				415,000	360,474	415,000
A0122M	Adhoc Relief Allowance 2016				1,143,000	11,022	
A0122Y	AD-Hoc Relief Allowance 2017				1,590,000	14,909	
A01239	Special Allowance				10,000	1,992	10,000
A0123G	Ad-hoc Relief 2018				1,590,000	14,909	
A0123P	Adhoc-Relief A 2019				1,283,000	115,378	
A01242	Consolidation Travelling Allowance				37,000	91	37,000
A0124C	Disparity Reduction Allowance				923,000	1,774,403	1,795,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)				
A0124F	Adhoc Relief Allowance-2021		1,251,000	139,372	
A0124R	Adhoc Relief 2022			1,908,310	1,927,000
A01252	Non Practising Allowance		317,000	48,000	317,000
A01265	Cash Handling Allowance		1,000	900	1,000
A01270	Other		68,000	43,463	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,113</u>	
A01274	Medical charges			52,113	
A03	TOTAL OPERATING EXPENSES		<u>2,754,000</u>	<u>2,754,000</u>	<u>2,941,100</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		66,000	66,000	66,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>646,000</u>	<u>646,000</u>	<u>686,200</u>
A03301	Gas		202,000	202,000	212,100
A03303	Electricity		301,000	301,000	331,100
A03304	Hot and cold weather charges		143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS		<u>785,000</u>	<u>785,000</u>	<u>785,000</u>
A03402	Rent for office building		785,000	785,000	785,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>967,000</u>	<u>1,100,400</u>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		667,000	667,000	800,400
A039	TOTAL GENERAL		<u>275,000</u>	<u>275,000</u>	<u>288,500</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JF7086	DISTRICT POPULATION WELFARE OFFICE				
	JAFFARABAD				
	(OLD DDO JF4169)				
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals & Books		10,000	10,000	10,000
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
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	
A06	TOTAL TRANSFERS			<u>74,730</u>	
A061	TOTAL SCHOLARSHIP			<u>74,730</u>	
A06103	Cash Awards			74,730	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)				
DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)			40,522,000	34,890,260	39,472,900

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,957,000.</u>	<u>14,108,281.</u>	<u>18,718,000.</u>
A011	TOTAL PAY		59	59	<u>10,641,000.</u>	<u>9,989,570.</u>	<u>12,171,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,358,000.</u>	<u>1,464,680.</u>	<u>2,406,000.</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,358,000.</u>	<u>1,464,680.</u>	<u>2,406,000.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>8,283,000.</u>	<u>8,524,890.</u>	<u>9,765,000.</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>6,663,000.</u>	<u>7,984,890.</u>	<u>8,145,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)					
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01156	Total Pay of contract staff				<u>1,620,000</u>	<u>540,000</u>	<u>1,620,000</u>
A012	TOTAL ALLOWANCES				<u>8,316,000</u>	<u>4,118,711</u>	<u>6,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,316,000</u>	<u>4,050,158</u>	<u>6,547,000</u>
A01202	House Rent Allowance				633,000	512,862	633,000
A01203	Conveyance Allowance				863,000	642,750	863,000
A01206	Local Compensatory Allowance				915,000		915,000
A01207	Washing Allowance				6,000	4,320	6,000
A01208	Dress Allowance				11,000	6,000	11,000
A0120Q	Fixed Daily Allowance				23,000	22,200	23,000
A01211	Hill Allowance				12,000		12,000
A01217	Medical Allowance				584,000	477,540	584,000
A0121B	Health Professional Allowance				865,000		865,000
A01222	Hardship allowance				1,000	600	1,000
A01229	Special compensation allowance				230,000	206,664	230,000
A0122M	Adhoc Relief Allowance 2016				552,000		
A0122Y	AD-Hoc Relief Allowance 2017				779,000		
A01239	Special Allowance				53,000	42,756	53,000
A0123G	Ad-hoc Relief 2018				782,000		
A0123P	Adhoc-Relief A 2019				686,000		
A01242	Consolidation Travelling Allowance				18,000		18,000
A0124C	Disparity Reduction Allowance				509,000	1,170,278	1,171,000
A0124F	Adhoc Relief Allowance-2021				607,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JH7057 DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)					
A0124R Adhoc Relief 2022				937,788	938,000
A01252 Non Practising Allowance			154,000		154,000
A01265 Cash Handling Allowance			1,000	1,200	2,000
A01270 Other			32,000	25,200	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,553</u>	
A01274 Medical charges				68,553	
A03 TOTAL OPERATING EXPENSES			<u>2,163,000</u>	<u>2,269,000</u>	<u>2,401,650</u>
A032 TOTAL COMMUNICATIONS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			93,000	93,000	93,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>537,000</u>	<u>537,000</u>	<u>567,350</u>
A03301 Gas			181,000	181,000	190,050
A03303 Electricity			213,000	213,000	234,300
A03304 Hot and cold weather charges			143,000	143,000	143,000
A034 TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>636,000</u>	<u>636,000</u>
A03402 Rent for office building			530,000	636,000	636,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039 TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>266,500</u>
A03901 Stationery			135,000	135,000	148,500

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JH7057	DISTRICT POPULATION WELFARE OFFICE				
	JHAL MAGSI				
	(OLD DDO JH4077)				
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals & Books		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>126,000</u>	<u>135,600</u>
A130	TOTAL TRANSPORT		<u>36,000</u>	<u>36,000</u>	<u>39,600</u>
A13001	Transport		36,000	36,000	39,600
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE			21,246,000	16,503,281	21,255,250
JHAL MAGSI					
(OLD DDO JH4077)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,652,000.</u>	<u>20,062,405.</u>	<u>26,553,000.</u>
A011	TOTAL PAY		66	66	<u>17,405,000.</u>	<u>13,888,580.</u>	<u>17,696,000.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,250,000.</u>	<u>2,390,140.</u>	<u>3,315,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,250,000.</u>	<u>2,355,700.</u>	<u>3,315,000.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay					34,440	
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>14,155,000.</u>	<u>11,498,440.</u>	<u>14,381,000.</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>11,275,000.</u>	<u>10,958,440.</u>	<u>11,501,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)						
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	16	16			
A01156	Total Pay of contract staff				<u>2,880,000</u>	<u>540,000</u>	<u>2,880,000</u>
A012	TOTAL ALLOWANCES				<u>12,247,000</u>	<u>6,173,825</u>	<u>8,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,247,000</u>	<u>6,173,825</u>	<u>8,857,000</u>
A01202	House Rent Allowance				873,000	678,154	873,000
A01203	Conveyance Allowance				1,189,000	876,260	1,189,000
A01206	Local Compensatory Allowance				1,330,000		1,330,000
A01207	Washing Allowance				11,000	7,560	11,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120Q	Fixed Daily Allowance				37,000	24,000	37,000
A01211	Hill Allowance				24,000		24,000
A01217	Medical Allowance				850,000	606,357	850,000
A0121B	Health Professional Allowance				1,488,000	930,000	1,488,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				286,000	247,662	286,000
A0122M	Adhoc Relief Allowance 2016				867,000	2,868	
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	8,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				1,200,000	19,821	
A01239	Special Allowance				10,000	972	10,000
A0123G	Ad-hoc Relief 2018				1,200,000	19,821	
A0123P	Adhoc-Relief A 2019				998,000	12,093	
A01242	Consolidation Travelling Allowance				44,000		44,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)					
A0124C	Disparity Reduction Allowance			686,000	1,246,027	1,249,000
A0124F	Adhoc Relief Allowance-2021			975,000	95,634	
A0124R	Adhoc Relief 2022				1,289,796	1,295,000
A01252	Non Practising Allowance			96,000	60,000	96,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			40,000	36,800	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,960,000</u>	<u>1,960,000</u>	<u>2,105,650</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			88,000	88,000	88,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>444,000</u>	<u>444,000</u>	<u>470,550</u>
A03301	Gas			129,000	129,000	135,450
A03303	Electricity			201,000	201,000	221,100
A03304	Hot and cold weather charges			114,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>818,000</u>	<u>923,600</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	633,600
A039	TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>308,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			10,000	10,000	10,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KI7083	DISTRICT POPULATION WELFARE				
	OFFICE KACHHI				
	(OLD DDO KI4117)				
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)			31,830,000	22,240,405	28,895,450

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,366,000</u>	<u>23,462,567</u>	<u>32,638,000</u>
A011	TOTAL PAY		79	79	<u>19,640,000</u>	<u>16,672,912</u>	<u>23,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,150,000</u>	<u>1,450,510</u>	<u>6,273,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,150,000</u>	<u>1,450,510</u>	<u>6,273,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>13,490,000</u>	<u>15,222,402</u>	<u>17,483,000</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>10,250,000</u>	<u>13,962,402</u>	<u>14,243,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)						
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>1,260,000</u>	<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>11,726,000</u>	<u>6,789,655</u>	<u>8,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,726,000</u>	<u>6,789,655</u>	<u>8,882,000</u>
A01202	House Rent Allowance				1,010,000	888,618	1,010,000
A01203	Conveyance Allowance				1,324,000	1,156,613	1,324,000
A01206	Local Compensatory Allowance				1,479,000	3,984	1,479,000
A01207	Washing Allowance				35,000	30,670	35,000
A01208	Dress Allowance				29,000	24,100	29,000
A0120Q	Fixed Daily Allowance				85,000	83,400	85,000
A01211	Hill Allowance				113,000	105,600	113,000
A01217	Medical Allowance				1,015,000	843,684	1,015,000
A01222	Hardship allowance				3,000	2,800	3,000
A01229	Special compensation allowance				316,000	324,656	327,000
A0122M	Adhoc Relief Allowance 2016				880,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				1,200,000		
A01239	Special Allowance					3,477	4,000
A0123G	Ad-hoc Relief 2018				1,200,000		
A0123P	Adhoc-Relief A 2019				1,000,000		
A01242	Consolidation Travelling Allowance				62,000		62,000
A0124C	Disparity Reduction Allowance				902,000	1,812,382	1,824,000
A0124F	Adhoc Relief Allowance-2021				1,022,000		
A0124R	Adhoc Relief 2022					1,485,671	1,498,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)					
A01252	Non Practising Allowance			10,000		10,000
A01270	Other			17,000		40,000
A03	TOTAL OPERATING EXPENSES			<u>2,133,000</u>	<u>2,145,000</u>	<u>2,291,200</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03202	Telephone and trunk call			33,000	33,000	33,000
A03205	Courier and pilot service			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>334,000</u>	<u>334,000</u>	<u>349,300</u>
A03301	Gas			90,000	90,000	94,500
A03303	Electricity			108,000	108,000	118,800
A03304	Hot and cold weather charges			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>587,000</u>	<u>599,000</u>	<u>599,000</u>
A03402	Rent for office building			587,000	599,000	599,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>877,000</u>	<u>877,000</u>	<u>994,400</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			587,000	587,000	704,400
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			9,000	9,000	9,000
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>256,600</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)				
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>78,000</u>	<u>85,800</u>
A13101	Machinery & Equipment		78,000	78,000	85,800
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)			33,735,000	25,843,567	35,185,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,499,000</u>	<u>16,204,022</u>	<u>21,230,000</u>
A011	TOTAL PAY		69	69	<u>15,274,000</u>	<u>11,364,240</u>	<u>15,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,333,000</u>	<u>512,530</u>	<u>1,360,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,333,000</u>	<u>512,530</u>	<u>1,360,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>13,941,000</u>	<u>10,851,710</u>	<u>14,228,000</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>10,660,000</u>	<u>10,731,710</u>	<u>10,947,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	2	2			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)						
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay				41,000		41,000
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>120,000</u>	<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>8,225,000</u>	<u>4,839,782</u>	<u>5,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,225,000</u>	<u>4,839,782</u>	<u>5,642,000</u>
A01202	House Rent Allowance				847,000	652,953	847,000
A01203	Conveyance Allowance				1,083,000	850,416	1,083,000
A01206	Local Compensatory Allowance				321,000	228,844	321,000
A01207	Washing Allowance				7,000	5,160	7,000
A01208	Dress Allowance				23,000	14,400	23,000
A0120Q	Fixed Daily Allowance				61,000	52,200	61,000
A01211	Hill Allowance					200	1,000
A01217	Medical Allowance				839,000	640,500	839,000
A01222	Hardship allowance				4,000	4,200	5,000
A01229	Special compensation allowance					3,568	6,000
A0122M	Adhoc Relief Allowance 2016				727,000		
A0122Y	AD-Hoc Relief Allowance 2017				985,000		
A01239	Special Allowance					5,464	6,000
A0123G	Ad-hoc Relief 2018				985,000	5,573	
A0123P	Adhoc-Relief A 2019				853,000		
A01242	Consolidation Travelling Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				674,000	1,344,802	1,345,000
A0124F	Adhoc Relief Allowance-2021				757,000		
A0124R	Adhoc Relief 2022					1,030,702	1,031,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				9,000	800	17,000
A03	TOTAL OPERATING EXPENSES				<u>1,603,000</u>	<u>1,603,000</u>	<u>1,713,400</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03202	Telephone and trunk call				66,000	66,000	66,000
A03205	Courier and pilot service				11,000	11,000	11,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KN7066 DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)					
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>225,100</u>
A03303 Electricity			81,000	81,000	89,100
A03304 Hot and cold weather charges			136,000	136,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03402 Rent for office building			378,000	378,000	378,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039 TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>210,500</u>
A03901 Stationery			135,000	135,000	148,500
A03905 Newspapers Periodicals & Books			12,000	12,000	12,000
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001 Transport			128,000	128,000	140,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)		25,320,000	18,425,022	23,180,200

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KN7117	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,578,000</u>		<u>2,713,000</u>
A011	TOTAL PAY	5	5	<u>1,357,000</u>		<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>		<u>1,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,128,000</u>		<u>1,151,000</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>		<u>234,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>229,000</u>		<u>234,000</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,221,000</u>		<u>1,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,221,000</u>		<u>1,328,000</u>
A01202	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A0122Y	AD-Hoc Relief Allowance 2017			300,000		
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			300,000		
A01242	Consolidation Travelling Allowance			24,000		24,000
A01265	Cash Handling Allowance			2,000		
A01270	Other					9,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KN7117	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN				
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303	Electricity		53,000	53,000	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901	Stationery		32,000	32,000	35,200
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>58,300</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KN7117 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN					
			4,022,000	444,000	3,197,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,592,000</u>	<u>30,455,207</u>	<u>36,921,000</u>
A011	TOTAL PAY		102	102	<u>21,948,000</u>	<u>20,259,601</u>	<u>24,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,613,000</u>	<u>4,173,980</u>	<u>4,706,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,613,000</u>	<u>4,173,980</u>	<u>4,706,000</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>17,335,000</u>	<u>16,085,621</u>	<u>19,714,000</u>
A01151	Total Basic Pay of Other Staff		<u>88</u>	<u>88</u>	<u>17,335,000</u>	<u>16,085,621</u>	<u>19,714,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	7	7			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	8	8			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					48,281	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>240,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>16,644,000</u>	<u>10,195,606</u>	<u>12,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,644,000</u>	<u>9,674,347</u>	<u>12,501,000</u>
A01202	House Rent Allowance				1,249,000	1,063,380	1,249,000
A01203	Conveyance Allowance				1,700,000	1,383,831	1,700,000
A01206	Local Compensatory Allowance				2,200,000	410,810	2,200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)				
A01207	Washing Allowance		6,000	5,660	6,000
A01208	Dress Allowance		20,000	17,000	20,000
A0120Q	Fixed Daily Allowance		106,000	86,200	106,000
A01211	Hill Allowance		114,000		114,000
A01217	Medical Allowance		1,217,000	928,824	1,217,000
A0121B	Health Professional Allowance		1,512,000	1,512,000	1,512,000
A01222	Hardship allowance		6,000	3,900	6,000
A01224	Entertainment allowance		6,000		6,000
A0122M	Adhoc Relief Allowance 2016		1,194,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,700,000		
A01239	Special Allowance		20,000		20,000
A0123G	Ad-hoc Relief 2018		1,700,000		
A0123P	Adhoc-Relief A 2019		1,351,000		
A01242	Consolidation Travelling Allowance		79,000		79,000
A0124C	Disparity Reduction Allowance		961,000	2,136,981	2,137,000
A0124F	Adhoc Relief Allowance-2021		1,355,000		
A0124R	Adhoc Relief 2022			1,980,861	1,981,000
A01252	Non Practising Allowance		146,000	144,000	146,000
A01265	Cash Handling Allowance		2,000	900	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>521,259</u>	
A01274	Medical charges			521,259	
A03	TOTAL OPERATING EXPENSES		<u>2,451,000</u>	<u>2,451,000</u>	<u>2,627,200</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		87,000	87,000	87,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>467,000</u>	<u>467,000</u>	<u>496,300</u>
A03301	Gas		76,000	76,000	79,800
A03303	Electricity		255,000	255,000	280,500
A03304	Hot and cold weather charges		136,000	136,000	136,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)				
A034	TOTAL OCCUPANCY COSTS		<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03402	Rent for office building		628,000	628,000	628,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>957,000</u>	<u>957,000</u>	<u>1,090,400</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		667,000	667,000	800,400
A039	TOTAL GENERAL		<u>297,000</u>	<u>297,000</u>	<u>310,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03970	Others		50,000	50,000	50,000
003	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery & Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KR7133 DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)					
			41,291,000	33,154,207	39,818,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,576,000</u>		<u>2,704,000</u>
A011	TOTAL PAY	5	5	<u>1,357,000</u>		<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>		<u>1,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,128,000</u>		<u>1,151,000</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>		<u>234,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>229,000</u>		<u>234,000</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,219,000</u>		<u>1,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,219,000</u>		<u>1,319,000</u>
A01202	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A0122Y	AD-Hoc Relief Allowance 2017			300,000		
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			300,000		
A01242	Consolidation Travelling Allowance			24,000		24,000
A01265	Cash Handling Allowance			2,000		2,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KR7211 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR					
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303 Electricity			53,000	53,000	58,300
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901 Stationery			32,000	32,000	35,200
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,000
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>88,300</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001 Transport			33,000	33,000	36,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR			4,050,000	474,000	3,218,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,258,000.</u>	<u>11,745,398.</u>	<u>15,863,000.</u>
A011	TOTAL PAY		38	38	<u>11,160,000.</u>	<u>8,394,746.</u>	<u>11,913,000.</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,873,000.</u>		<u>1,910,000.</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,845,000.</u>		<u>1,882,000.</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>9,287,000.</u>	<u>8,394,746.</u>	<u>10,003,000.</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>7,847,000.</u>	<u>8,394,746.</u>	<u>8,563,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	2	2			
F003	Family Welfare Assistant (Female)	(BPS-05)	3	3			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	4	4			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>6,098,000</u>	<u>3,350,652</u>	<u>3,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,098,000</u>	<u>3,350,652</u>	<u>3,950,000</u>
A01202	House Rent Allowance				576,000	434,100	576,000
A01203	Conveyance Allowance				785,000	561,708	785,000
A01207	Washing Allowance				6,000	4,800	6,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120Q	Fixed Daily Allowance				39,000	37,200	39,000
A01211	Hill Allowance				5,000	4,200	5,000
A01217	Medical Allowance				550,000	414,000	550,000
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				214,000	160,812	214,000
A0122M	Adhoc Relief Allowance 2016				559,000		
A0122Y	AD-Hoc Relief Allowance 2017				714,000		
A01239	Special Allowance				2,000		2,000
A0123G	Ad-hoc Relief 2018				721,000		
A0123P	Adhoc-Relief A 2019				701,000		
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				518,000	888,720	889,000
A0124F	Adhoc Relief Allowance-2021				645,000		
A0124R	Adhoc Relief 2022					830,112	831,000
A01265	Cash Handling Allowance						2,000
A01270	Other				12,000		
A03	TOTAL OPERATING EXPENSES				<u>1,591,000</u>	<u>1,591,000</u>	<u>1,718,800</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KU7060 DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)					
A033 TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>416,500</u>
A03303 Electricity			255,000	255,000	280,500
A03304 Hot and cold weather charges			136,000	136,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03402 Rent for office building			256,000	256,000	256,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>664,000</u>	<u>664,000</u>	<u>752,800</u>
A03805 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>288,500</u>
A03901 Stationery			135,000	135,000	148,500
A03902 Printing & Publication			60,000	60,000	60,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03970 Others			70,000	70,000	70,000
003 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001 Transport			128,000	128,000	140,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery & Equipment			60,000	60,000	66,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)			19,067,000	13,554,398	17,818,600

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,792,000.</u>	<u>45,843,425.</u>	<u>53,045,000.</u>
A011	TOTAL PAY		128	128	<u>28,465,000.</u>	<u>31,952,546.</u>	<u>35,691,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,454,000.</u>	<u>7,017,790.</u>	<u>7,146,000.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,355,000.</u>	<u>6,907,390.</u>	<u>7,047,000.</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000	110,400	99,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>22,011,000.</u>	<u>24,934,756.</u>	<u>28,545,000.</u>
A01151	Total Basic Pay of Other Staff		113	113	<u>18,411,000.</u>	<u>24,454,756.</u>	<u>24,945,000.</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	11	11			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	14	14			
F004	Family Welfare Assistant (M)	(BPS-05)	12	12			
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	15	15			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>480,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>23,327,000</u>	<u>13,890,879</u>	<u>17,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,327,000</u>	<u>13,890,879</u>	<u>17,354,000</u>
A01202	House Rent Allowance				1,765,000	1,615,896	1,765,000
A01203	Conveyance Allowance				2,340,000	2,222,515	2,340,000
A01206	Local Compensatory Allowance				2,670,000	1,870	2,670,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)				
A01207	Washing Allowance		26,000	24,420	26,000
A01208	Dress Allowance		37,000	29,100	37,000
A0120Q	Fixed Daily Allowance		150,000	126,800	150,000
A01211	Hill Allowance		150,000	130,200	150,000
A01217	Medical Allowance		1,607,000	1,494,372	1,607,000
A0121B	Health Professional Allowance		1,294,000	1,044,000	1,294,000
A01222	Hardship allowance		15,000	12,800	15,000
A01224	Entertainment allowance		6,000		6,000
A01229	Special compensation allowance		642,000	613,376	642,000
A0122M	Adhoc Relief Allowance 2016		1,764,000	6,500	
A0122Y	AD-Hoc Relief Allowance 2017		2,400,000	9,565	
A01239	Special Allowance		10,000	2,028	10,000
A0123G	Ad-hoc Relief 2018		2,400,000	9,565	
A0123P	Adhoc-Relief A 2019		2,009,000	9,565	
A01242	Consolidation Travelling Allowance		112,000		112,000
A0124C	Disparity Reduction Allowance		1,673,000	3,377,390	3,378,000
A0124F	Adhoc Relief Allowance-2021		2,141,000	9,568	
A0124R	Adhoc Relief 2022			3,040,849	3,041,000
A01252	Non Practising Allowance		97,000	96,000	97,000
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		17,000	14,500	12,000
A03	TOTAL OPERATING EXPENSES		<u>2,359,000</u>	<u>2,359,000</u>	<u>2,526,800</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>391,000</u>	<u>391,000</u>	<u>416,500</u>
A03303	Electricity		255,000	255,000	280,500
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>663,000</u>	<u>663,000</u>	<u>663,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LI7119 DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)					
A03402 Rent for office building			663,000	663,000	663,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>934,000</u>	<u>934,000</u>	<u>1,062,800</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			644,000	644,000	772,800
A039 TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>328,500</u>
A03901 Stationery			135,000	135,000	148,500
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03970 Others			70,000	70,000	70,000
003 Others			70,000		70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001 Transport			128,000	128,000	140,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101 Machinery & Equipment			90,000	90,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LI7119 DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)					
			54,399,000	48,450,425	55,841,600
DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE ZHOB AT LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,576,000</u>	<u>269,046</u>	<u>2,765,000</u>
A011	TOTAL PAY	5	5	<u>1,357,000</u>	<u>184,550</u>	<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>		<u>1,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,128,000</u>		<u>1,151,000</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>	<u>184,550</u>	<u>234,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>229,000</u>	<u>184,550</u>	<u>234,000</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,219,000</u>	<u>84,496</u>	<u>1,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,219,000</u>	<u>84,496</u>	<u>1,380,000</u>
A01202	House Rent Allowance			400,000	10,936	400,000
A01203	Conveyance Allowance			450,000	14,280	450,000
A01207	Washing Allowance			3,000	240	3,000
A01208	Dress Allowance			3,000	800	3,000
A01211	Hill Allowance			5,000	1,600	5,000
A01217	Medical Allowance			400,000	12,000	400,000
A01222	Hardship allowance			32,000		32,000
A01229	Special compensation allowance				3,984	4,000
A0122Y	AD-Hoc Relief Allowance 2017			300,000		
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			300,000		
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance				22,352	23,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE ZHOB AT LORALAI				
A0124R	Adhoc Relief 2022			18,304	19,000
A01265	Cash Handling Allowance		2,000		
A01270	Other				17,000
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303	Electricity		53,000	53,000	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901	Stationery		32,000	32,000	35,200
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>	<u>88,300</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300

BC21019 (19)
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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7169	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE ZHOB AT LORALAI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE ZHOB AT LORALAI			4,050,000	743,046	3,279,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,912,000</u>	<u>20,273,502</u>	<u>23,949,000</u>
A011	TOTAL PAY		51	51	<u>13,850,000</u>	<u>13,034,134</u>	<u>15,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,358,000</u>	<u>1,827,240</u>	<u>2,406,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,358,000</u>	<u>1,827,240</u>	<u>2,406,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>11,492,000</u>	<u>11,206,894</u>	<u>12,893,000</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>10,052,000</u>	<u>11,206,894</u>	<u>11,453,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>11,062,000</u>	<u>7,239,368</u>	<u>8,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,062,000</u>	<u>7,239,368</u>	<u>8,650,000</u>
A01202	House Rent Allowance				691,000	696,816	697,000
A01203	Conveyance Allowance				975,000	883,140	975,000
A01206	Local Compensatory Allowance				1,131,000	9,576	1,131,000
A01207	Washing Allowance				27,000	21,200	27,000
A01208	Dress Allowance				23,000	18,800	23,000
A0120Q	Fixed Daily Allowance				51,000	51,300	52,000
A01211	Hill Allowance				3,000	6,000	6,000
A01217	Medical Allowance				750,000	629,388	750,000
A0121B	Health Professional Allowance				1,968,000	1,968,000	1,968,000
A01222	Hardship allowance				8,000	6,600	8,000
A01229	Special compensation allowance				270,000	256,994	270,000
A0122M	Adhoc Relief Allowance 2016				821,000		
A0122N	Special Conveyance Allowance to Disbalded Employee					94,000	94,000
A0122Y	AD-Hoc Relief Allowance 2017				950,000		
A0123G	Ad-hoc Relief 2018				950,000		
A0123P	Adhoc-Relief A 2019				805,000		
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				609,000	1,209,858	1,210,000
A0124F	Adhoc Relief Allowance-2021				873,000		
A0124R	Adhoc Relief 2022					1,290,271	1,293,000
A01252	Non Practising Allowance				97,000	96,000	97,000
A01265	Cash Handling Allowance				1,000	225	3,000
A01270	Other				13,000	1,200	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)				
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>1,658,000</u>	<u>1,771,500</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>221,000</u>	<u>221,000</u>	<u>232,200</u>
A03303	Electricity		112,000	112,000	123,200
A03304	Hot and cold weather charges		109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS		<u>227,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for office building		227,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>664,000</u>	<u>664,000</u>	<u>752,800</u>
A03805	Travelling Allowance		220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		444,000	444,000	532,800
A039	TOTAL GENERAL		<u>218,000</u>	<u>218,000</u>	<u>231,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals & Books		10,000	10,000	10,000
A03970	Others		50,000	50,000	50,000
003	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)			26,475,000	22,149,502	25,957,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,348,000.</u>	<u>29,991,519.</u>	<u>34,682,000.</u>
A011	TOTAL PAY		83	83	<u>18,282,000.</u>	<u>21,359,710.</u>	<u>23,805,000.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,129,000.</u>	<u>3,448,300.</u>	<u>3,527,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,120,000.</u>	<u>3,448,300.</u>	<u>3,518,000.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>15,153,000.</u>	<u>17,911,410.</u>	<u>20,278,000.</u>
A01151	Total Basic Pay of Other Staff		75	75	<u>12,813,000.</u>	<u>17,551,410.</u>	<u>17,938,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	7	7			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)						
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01156	Total Pay of contract staff				<u>2,340,000</u>	<u>360,000</u>	<u>2,340,000</u>
A012	TOTAL ALLOWANCES				<u>14,066,000</u>	<u>8,631,809</u>	<u>10,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,066,000</u>	<u>8,631,809</u>	<u>10,877,000</u>
A01202	House Rent Allowance				1,197,000	1,143,215	1,197,000
A01203	Conveyance Allowance				1,760,000	1,403,462	1,760,000
A01206	Local Compensatory Allowance				1,779,000	371,108	1,779,000
A01207	Washing Allowance				11,000	9,180	11,000
A01208	Dress Allowance				33,000	29,000	33,000
A0120Q	Fixed Daily Allowance				91,000	79,700	91,000
A01211	Hill Allowance				140,000	124,200	140,000
A01217	Medical Allowance				1,190,000	1,005,744	1,190,000
A01222	Hardship allowance				9,000	6,600	9,000
A01229	Special compensation allowance				128,000	10,608	128,000
A0122M	Adhoc Relief Allowance 2016				1,053,000	2,267	
A0122Y	AD-Hoc Relief Allowance 2017				1,400,000	3,507	
A01239	Special Allowance				31,000		31,000
A0123G	Ad-hoc Relief 2018				1,400,000	3,507	
A0123P	Adhoc-Relief A 2019				1,290,000	3,507	
A01242	Consolidation Travelling Allowance				72,000		72,000
A0124C	Disparity Reduction Allowance				1,138,000	2,337,853	2,345,000
A0124F	Adhoc Relief Allowance-2021				1,295,000	24,057	
A0124R	Adhoc Relief 2022					2,074,294	2,078,000
A01252	Non Practising Allowance				49,000		
A01270	Other						13,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MU7089 DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)					
A03 TOTAL OPERATING EXPENSES			<u>2,203,000</u>	<u>2,483,000</u>	<u>2,517,850</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			88,000	88,000	88,000
A03205 Courier and pilot service			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>343,000</u>	<u>443,000</u>	<u>358,750</u>
A03301 Gas			109,000	209,000	114,450
A03303 Electricity			103,000	103,000	113,300
A03304 Hot and cold weather charges			131,000	131,000	131,000
A034 TOTAL OCCUPANCY COSTS			<u>642,000</u>	<u>822,000</u>	<u>822,000</u>
A03402 Rent for office building			642,000	822,000	822,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>818,000</u>	<u>923,600</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	633,600
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>311,500</u>
A03901 Stationery			135,000	135,000	148,500
A03902 Printing & Publication			104,000	104,000	104,000
A03905 Newspapers Periodicals & Books			9,000	9,000	9,000
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>258,800</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)					
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport			128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment			80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)				34,789,000	32,712,519	37,458,650

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,903,000</u>	<u>23,717,182</u>	<u>32,331,000</u>
A011	TOTAL PAY		92	92	<u>21,233,000</u>	<u>15,751,413</u>	<u>21,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,305,000</u>	<u>2,930,680</u>	<u>4,392,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,305,000</u>	<u>2,930,680</u>	<u>4,392,000</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>16,928,000</u>	<u>12,820,733</u>	<u>17,185,000</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>12,813,000</u>	<u>12,640,733</u>	<u>13,070,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)						
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01153	Special pay				335,000	180,000	335,000
A01156	Total Pay of contract staff				<u>3,780,000</u>		<u>3,780,000</u>
A012	TOTAL ALLOWANCES				<u>13,670,000</u>	<u>7,965,769</u>	<u>10,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,670,000</u>	<u>7,965,769</u>	<u>10,754,000</u>
A01202	House Rent Allowance				1,164,000	837,979	1,164,000
A01203	Conveyance Allowance				1,411,000	1,065,236	1,411,000
A01206	Local Compensatory Allowance				1,725,000		1,725,000
A01207	Washing Allowance				19,000	12,000	19,000
A01208	Dress Allowance				19,000	12,000	19,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NB7100 DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)					
A0120Q Fixed Daily Allowance			93,000	75,000	93,000
A01211 Hill Allowance			51,000	2,400	51,000
A01216 Qualification allowance			11,000	3,000	11,000
A01217 Medical Allowance			1,048,000	753,147	1,048,000
A0121B Health Professional Allowance			88,000	1,378,000	1,378,000
A01222 Hardship allowance			3,000	1,800	3,000
A01224 Entertainment allowance			6,000		6,000
A01229 Special compensation allowance			347,000	284,898	347,000
A0122M Adhoc Relief Allowance 2016			1,091,000	2,742	
A0122Y AD-Hoc Relief Allowance 2017			1,494,000	4,019	
A01239 Special Allowance			50,000	6,720	50,000
A0123G Ad-hoc Relief 2018			1,494,000	4,019	
A0123P Adhoc-Relief A 2019			1,249,000	87,505	
A01242 Consolidation Travelling Allowance			68,000		68,000
A0124C Disparity Reduction Allowance			973,000	1,719,054	1,720,000
A0124F Adhoc Relief Allowance-2021			1,155,000	96,325	
A0124R Adhoc Relief 2022				1,531,725	1,532,000
A01252 Non Practising Allowance			48,000	48,000	97,000
A01265 Cash Handling Allowance			12,000		12,000
A01270 Other			51,000	40,200	
A03 TOTAL OPERATING EXPENSES			<u>2,135,000</u>	<u>2,135,000</u>	<u>2,313,900</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			92,000	92,000	92,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>541,000</u>	<u>541,000</u>	<u>573,000</u>
A03301 Gas			214,000	214,000	224,700
A03303 Electricity			213,000	213,000	234,300
A03304 Hot and cold weather charges			114,000	114,000	114,000
A034 TOTAL OCCUPANCY COSTS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NB7100 DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)					
A03402 Rent for office building			234,000	234,000	234,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>957,000</u>	<u>957,000</u>	<u>1,090,400</u>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			667,000	667,000	800,400
A039 TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>308,500</u>
A03901 Stationery			135,000	135,000	148,500
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001 Transport			128,000	128,000	140,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101 Machinery & Equipment			90,000	90,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7100	DISTRICT POPULATION WELFARE				
	OFFICE NASEERABAD AT DERA MURAD				
	JAMALI(OLD DDO NB4207)				
DISTRICT POPULATION WELFARE			37,286,000	26,100,182	34,914,700
OFFICE NASEERABAD AT DERA MURAD					
JAMALI(OLD DDO NB4207)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7150	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,576,000</u>	<u>1,044,128</u>	<u>2,982,000</u>
A011	TOTAL PAY		5	5	<u>1,357,000</u>	<u>719,020</u>	<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,128,000</u>	<u>719,020</u>	<u>1,151,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,128,000</u>	<u>719,020</u>	<u>1,151,000</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>229,000</u>		<u>234,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>229,000</u>		<u>234,000</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,219,000</u>	<u>325,108</u>	<u>1,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,219,000</u>	<u>325,108</u>	<u>1,597,000</u>
A01202	House Rent Allowance				400,000	58,100	400,000
A01203	Conveyance Allowance				450,000	600	450,000
A01206	Local Compensatory Allowance					2,400	3,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01217	Medical Allowance				400,000	24,210	400,000
A01222	Hardship allowance				32,000		32,000
A0122Y	AD-Hoc Relief Allowance 2017				300,000		
A01239	Special Allowance					50,000	50,000
A0123G	Ad-hoc Relief 2018				300,000		
A0123P	Adhoc-Relief A 2019				300,000		
A01242	Consolidation Travelling Allowance				24,000		24,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7150	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE NASEERABAD				
A0124C	Disparity Reduction Allowance			115,048	116,000
A0124F	Adhoc Relief Allowance-2021			14,950	
A0124R	Adhoc Relief 2022			59,800	60,000
A01265	Cash Handling Allowance		2,000		
A01270	Other				51,000
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303	Electricity		53,000	53,000	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901	Stationery		32,000	32,000	35,200
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>	<u>88,300</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7150	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD			4,050,000	1,518,128	3,496,200

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,607,000</u>	<u>21,941,403</u>	<u>27,745,000</u>
A011	TOTAL PAY		76	76	<u>16,916,000</u>	<u>15,376,011</u>	<u>18,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,280,000</u>	<u>2,517,390</u>	<u>3,346,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,280,000</u>	<u>2,517,390</u>	<u>3,346,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>13,636,000</u>	<u>12,858,621</u>	<u>15,314,000</u>
A01151	Total Basic Pay of Other Staff		66	66	<u>11,070,000</u>	<u>12,421,251</u>	<u>12,748,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)						
F002	Family Welfare Worker	(BPS-08)	6	6			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01152	Personal pay				46,000	77,370	46,000
A01156	Total Pay of contract staff				<u>2,520,000</u>	<u>360,000</u>	<u>2,520,000</u>
A012	TOTAL ALLOWANCES				<u>12,691,000</u>	<u>6,565,392</u>	<u>9,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,691,000</u>	<u>6,565,392</u>	<u>9,085,000</u>
A01202	House Rent Allowance				946,000	777,531	946,000
A01203	Conveyance Allowance				1,276,000	902,232	1,276,000
A01206	Local Compensatory Allowance				1,576,000		1,576,000
A01207	Washing Allowance				20,000	11,520	20,000
A01208	Dress Allowance				20,000	12,000	20,000
A0120Q	Fixed Daily Allowance				96,000	88,050	96,000
A01211	Hill Allowance				41,000		41,000
A01217	Medical Allowance				897,000	689,356	897,000
A0121B	Health Professional Allowance				744,000	744,000	744,000
A01222	Hardship allowance				8,000	4,800	8,000
A01229	Special compensation allowance				341,000	282,276	341,000
A0122M	Adhoc Relief Allowance 2016				933,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,300,000		
A0123G	Ad-hoc Relief 2018				1,300,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NI7078	DISTRICT POPULATION WELFARE				
	OFFICE NUSHKI				
	(OLD DDO NI4106)				
A0123P	Adhoc-Relief A 2019		1,113,000		
A01242	Consolidation Travelling Allowance		86,000		86,000
A0124C	Disparity Reduction Allowance		813,000	1,479,676	1,489,000
A0124F	Adhoc Relief Allowance-2021		1,086,000		
A0124R	Adhoc Relief 2022			1,486,351	1,494,000
A01252	Non Practising Allowance		48,000	48,000	48,000
A01265	Cash Handling Allowance		1,000		3,000
A01270	Other		46,000	39,600	
A03	TOTAL OPERATING EXPENSES		<u>2,839,000</u>	<u>2,839,000</u>	<u>3,014,050</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>476,000</u>	<u>476,000</u>	<u>504,150</u>
A03301	Gas		103,000	103,000	108,150
A03303	Electricity		230,000	230,000	253,000
A03304	Hot and cold weather charges		143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS		<u>669,000</u>	<u>669,000</u>	<u>669,000</u>
A03402	Rent for office building		669,000	669,000	669,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>957,000</u>	<u>957,000</u>	<u>1,090,400</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		667,000	667,000	800,400
A039	TOTAL GENERAL		<u>678,000</u>	<u>678,000</u>	<u>691,500</u>
A03901	Stationery		135,000	135,000	148,500

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)				
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		13,000	13,000	13,000
A03970	Others		430,000	430,000	430,000
003	Others		430,000		430,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery & Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)			32,694,000	25,028,403	31,028,850

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,289,000</u>	<u>33,015,312</u>	<u>43,961,000</u>
A011	TOTAL PAY		97	97	<u>25,687,000</u>	<u>23,282,482</u>	<u>30,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,147,000</u>	<u>2,212,311</u>	<u>5,248,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,044,000</u>	<u>2,212,311</u>	<u>5,145,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	2	2			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				103,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>20,540,000</u>	<u>21,070,171</u>	<u>24,899,000</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>16,400,000</u>	<u>20,350,171</u>	<u>20,759,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	6	6			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)						
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	12	12			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	23	23			
A01156	Total Pay of contract staff				<u>4,140,000</u>	<u>720,000</u>	<u>4,140,000</u>
A012	TOTAL ALLOWANCES				<u>18,602,000</u>	<u>9,732,830</u>	<u>13,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,602,000</u>	<u>9,732,830</u>	<u>13,814,000</u>
A01202	House Rent Allowance				1,418,000	1,163,401	1,418,000
A01203	Conveyance Allowance				2,000,000	1,566,171	2,000,000
A01206	Local Compensatory Allowance				2,273,000	12,936	2,273,000
A01207	Washing Allowance				17,000	10,760	17,000
A01208	Dress Allowance				40,000	29,600	40,000
A0120Q	Fixed Daily Allowance				91,000	89,800	91,000
A01211	Hill Allowance				190,000	137,000	190,000
A01217	Medical Allowance				1,400,000	1,096,269	1,400,000
A0121B	Health Professional Allowance				487,000		487,000
A01222	Hardship allowance				8,000	5,400	8,000
A01229	Special compensation allowance				502,000	454,455	502,000
A0122M	Adhoc Relief Allowance 2016				1,355,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				1,925,000		
A01239	Special Allowance				125,000		125,000
A0123G	Ad-hoc Relief 2018				1,925,000	59,145	
A0123P	Adhoc-Relief A 2019				1,591,000		
A01242	Consolidation Travelling Allowance				80,000		80,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)					
A0124C	Disparity Reduction Allowance			1,309,000	2,713,289	2,720,000
A0124F	Adhoc Relief Allowance-2021			1,683,000	121,704	
A0124R	Adhoc Relief 2022				2,248,900	2,262,000
A01252	Non Practising Allowance			130,000		130,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			28,000		46,000
A03	TOTAL OPERATING EXPENSES			<u>3,132,000</u>	<u>3,132,000</u>	<u>3,311,500</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			110,000	110,000	110,000
A03205	Courier and pilot service			12,000	12,000	12,000
A033	TOTAL UTILITIES			<u>613,000</u>	<u>613,000</u>	<u>653,100</u>
A03301	Gas			268,000	268,000	281,400
A03303	Electricity			267,000	267,000	293,700
A03304	Hot and cold weather charges			78,000	78,000	78,000
A034	TOTAL OCCUPANCY COSTS			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A03402	Rent for office building			1,103,000	1,103,000	1,103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>957,000</u>	<u>957,000</u>	<u>1,090,400</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			667,000	667,000	800,400
A039	TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>339,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			190,000	190,000	190,000
A03905	Newspapers Periodicals & Books			13,000	13,000	13,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)				
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery & Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)			47,669,000	36,395,312	47,542,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,935,000</u>	<u>30,142,018</u>	<u>35,448,000</u>
A011	TOTAL PAY		79	79	<u>22,147,000</u>	<u>20,558,532</u>	<u>24,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,987,000</u>	<u>4,421,310</u>	<u>4,641,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,987,000</u>	<u>4,421,310</u>	<u>4,641,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>18,160,000</u>	<u>16,137,222</u>	<u>19,672,000</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>14,560,000</u>	<u>15,690,262</u>	<u>16,072,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	4	4			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					6,960	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>440,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>14,788,000</u>	<u>9,583,486</u>	<u>11,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,788,000</u>	<u>9,516,592</u>	<u>11,135,000</u>
A01202	House Rent Allowance				1,148,000	1,061,794	1,148,000
A01203	Conveyance Allowance				1,462,000	1,379,460	1,462,000
A01206	Local Compensatory Allowance				1,415,000	25,888	1,415,000
A01207	Washing Allowance				8,000	6,870	8,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120Q	Fixed Daily Allowance				69,000	67,200	69,000
A01211	Hill Allowance				91,000	84,000	91,000
A01217	Medical Allowance				942,000	904,956	942,000
A0121B	Health Professional Allowance				1,488,000	1,488,000	1,488,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				389,000	385,154	389,000
A0122M	Adhoc Relief Allowance 2016				1,032,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,373,000		
A01239	Special Allowance				44,000	53,004	54,000
A0123G	Ad-hoc Relief 2018				1,373,000		
A0123P	Adhoc-Relief A 2019				1,286,000		
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				1,007,000	1,951,881	1,964,000
A0124F	Adhoc Relief Allowance-2021				1,333,000		
A0124R	Adhoc Relief 2022					1,987,185	2,000,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)					
A01252	Non Practising Allowance			251,000	96,000	
A01270	Other					28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,894</u>	
A01274	Medical charges				66,894	
A03	TOTAL OPERATING EXPENSES			<u>2,041,000</u>	<u>2,041,000</u>	<u>2,148,200</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and trunk call			29,000	29,000	29,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>176,000</u>	<u>188,100</u>
A03303	Electricity			121,000	121,000	133,100
A03304	Hot and cold weather charges			55,000	55,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>912,000</u>	<u>912,000</u>	<u>912,000</u>
A03402	Rent for office building			912,000	912,000	912,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>618,000</u>	<u>699,600</u>
A03805	Travelling Allowance			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			408,000	408,000	489,600
A039	TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>308,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			102,000	102,000	102,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,000
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)			39,194,000	32,401,018	37,833,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,852,000</u>	<u>61,812,368</u>	<u>109,736,000</u>
A011	TOTAL PAY		44	44	<u>71,211,000</u>	<u>20,991,605</u>	<u>75,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,169,000</u>	<u>17,005,715</u>	<u>17,405,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,980,000</u>	<u>16,743,004</u>	<u>17,216,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				58,000	51,120	58,000
A01103	Special pay				102,000	187,591	102,000
A01105	Qualification Pay				29,000	24,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>58,042,000</u>	<u>3,985,890</u>	<u>58,163,000</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>6,032,000</u>	<u>3,977,890</u>	<u>6,153,000</u>
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	5	5			
J014	Junior Clerk	(BPS-11)	6	6			
D143	Driver	(BPS-04)	3	3			
N003	Naib Qasid	(BPS-01)	9	9			
A01153	Special pay				10,000	8,000	10,000
A01170	Others				52,000,000		52,000,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7086 ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))					
A012 TOTAL ALLOWANCES			<u>40,641,000</u>	<u>40,820,763</u>	<u>34,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,613,000</u>	<u>32,049,153</u>	<u>34,140,000</u>
A01201 Senior post Allowance			20,000	10,000	20,000
A01202 House Rent Allowance			34,000	105,511	106,000
A01203 Conveyance Allowance			1,510,000	1,062,022	1,510,000
A01207 Washing Allowance			32,000	7,400	32,000
A01208 Dress Allowance			32,000	6,200	32,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			7,130,000	9,513,125	9,556,000
A0120Q Fixed Daily Allowance			12,000	12,000	12,000
A01211 Hill Allowance			162,000	28,200	162,000
A01212 Telecommunication allowance				126,000	134,000
A01216 Qualification allowance			36,000	10,500	36,000
A01217 Medical Allowance			915,000	634,118	915,000
A01224 Entertainment allowance			29,000	11,700	29,000
A01228 Orderly allowance			203,000	210,000	210,000
A0122M Adhoc Relief Allowance 2016			1,102,000		
A0122Y AD-Hoc Relief Allowance 2017			1,824,000		
A01235 Secretariat allowance				814,266	840,000
A01239 Special Allowance			2,000,000	1,864,808	2,000,000
A0123G Ad-hoc Relief 2018			1,824,000		
A0123K Superior Executive Allowance			4,500,000	3,732,600	4,500,000
A0123P Adhoc-Relief A 2019			1,200,000		
A01240 Utility Allowance for Gas			2,034,000	1,272,000	2,034,000
A01241 Utility Allowance for Electricity			2,034,000	1,272,000	2,034,000
A0124C Disparity Reduction Allowance				114,488	115,000
A0124F Adhoc Relief Allowance-2021			1,412,000		
A0124R Adhoc Relief 2022				2,034,721	2,044,000
A01252 Non Practising Allowance					251,000
A01270 Other			7,568,000	9,207,494	7,568,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,028,000</u>	<u>8,771,610</u>	<u>28,000</u>
A01271 Overtime allowance			28,000	180	28,000
A01273 Honoraria				1,771,430	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))					
A01274	Medical charges			5,000,000	7,000,000	
A03	TOTAL OPERATING EXPENSES			<u>8,193,000</u>	<u>9,743,000</u>	<u>4,812,400</u>
A032	TOTAL COMMUNICATIONS			<u>418,000</u>	<u>518,000</u>	<u>418,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			400,000	500,000	400,000
A03205	Courier and pilot service			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,380,000</u>	<u>8,380,000</u>	<u>2,476,000</u>
A03805	Travelling Allowance			5,980,000	5,980,000	800,000
009	Medical T.A.			5,180,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	2,380,000	1,656,000
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>845,000</u>	<u>1,918,400</u>
A03901	Stationery			234,000	584,000	257,400
A03902	Printing & Publication			52,000	52,000	52,000
A03905	Newspapers Periodicals & Books			42,000	42,000	42,000
A03906	Uniforms and protective clothing			37,000	37,000	37,000
A03970	Others			30,000	130,000	1,530,000
003	Others			30,000		30,000
164	Tracker Monitoring Fee					1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>8,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	6,000,000	8,000,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))				
A06	TOTAL TRANSFERS		<u>477,000</u>	<u>677,000</u>	<u>477,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>477,000</u>	<u>677,000</u>	<u>477,000</u>
A06301	Entertainments & Gifts		477,000	677,000	477,000
A09	TOTAL PHYSICAL ASSETS		<u>6,500,000</u>		<u>9,100,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,500,000</u>		<u>8,500,000</u>
A09501	Transport		6,500,000		8,500,000
001	Purchase of Transport		6,500,000		8,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>
A09601	Plant and Machinery				300,000
017	Purchase of Computer				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and Fixtures				300,000
001	Purchase of Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>359,000</u>	<u>859,000</u>	<u>649,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>720,000</u>	<u>500,000</u>
A13001	Transport		220,000	720,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery & Equipment		100,000	100,000	110,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))				
A132	TOTAL FURNITURE AND FIXTURE		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13201	Furniture & Fixture		39,000	39,000	39,000
ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))			135,381,000	79,091,368	132,774,400

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,586,000.</u>	<u>66,459,828.</u>	<u>74,770,000.</u>
A011	TOTAL PAY		96	96	<u>41,612,000.</u>	<u>47,703,670.</u>	<u>49,411,000.</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>21,632,000.</u>	<u>25,205,925.</u>	<u>26,423,000.</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>20,954,000.</u>	<u>24,448,169.</u>	<u>25,745,000.</u>
D087	Director General	(BPS-20)	1	1			
D203	Director (Technical)	(BPS-19)	1	1			
D395	Director (PMCT)	(BPS-19)	1	1			
D396	Director (A&C)	(BPS-19)	1	1			
D334	Demographer	(BPS-18)	1	1			
D397	Deputy Director (Tech:)	(BPS-18)	1	1			
D399	Deputy DPWO (Non-Technical)	(BPS-18)	5	5			
A096	Assistant Director (Tech)	(BPS-17)	3	3			
A149	Assistant Programmer	(BPS-17)	1	1			
A529	Assistant Director (Non-Tech)	(BPS-17)	4	4			
A530	Assistant Director (F.M.) Accounts Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	4	4			
M001	M&E Officer	(BPS-16)	1	1			
R038	Research Supervisor	(BPS-16)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)						
S143	Statistical Investigators	(BPS-16)	2	2			
A01102	Personal pay				661,000	740,626	661,000
A01103	Special pay				7,000	6,936	7,000
A01105	Qualification Pay				10,000	10,194	10,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>19,980,000</u>	<u>22,497,745</u>	<u>22,988,000</u>
A01151	Total Basic Pay of Other Staff		59	59	<u>19,908,000</u>	<u>22,405,159</u>	<u>22,916,000</u>
A003	Accounts Assistant	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	11	11			
J014	Junior Clerk	(BPS-11)	12	12			
S157	Store Keeper	(BPS-09)	1	1			
P079	Projectionest/Machanic	(BPS-08)	2	2			
D143	Driver	(BPS-04)	6	6			
D003	Daftari	(BPS-03)	1	1			
D123	DMO	(BPS-03)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				72,000	92,586	72,000
A012	TOTAL ALLOWANCES				<u>29,974,000</u>	<u>18,756,158</u>	<u>25,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,974,000</u>	<u>17,452,444</u>	<u>20,359,000</u>
A01201	Senior post Allowance					6,250	7,000
A01202	House Rent Allowance				3,813,000	3,191,299	3,813,000
A01203	Conveyance Allowance				2,954,000	2,007,552	2,954,000
A01206	Local Compensatory Allowance				509,000	326,414	509,000
A01207	Washing Allowance				38,000	27,600	38,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)					
A01208	Dress Allowance			27,000	21,600	27,000
A0120Q	Fixed Daily Allowance			91,000	57,600	91,000
A01211	Hill Allowance			188,000	107,200	188,000
A01216	Qualification allowance			26,000	11,500	26,000
A01217	Medical Allowance			2,019,000	1,518,600	2,019,000
A0121B	Health Professional Allowance			1,045,000	562,000	1,045,000
A01222	Hardship allowance			1,000	600	1,000
A01224	Entertainment allowance			18,000	10,194	18,000
A01229	Special compensation allowance			4,000	15,600	17,000
A0122M	Adhoc Relief Allowance 2016			2,820,000	5,343	
A0122N	Special Conveyance Allowance to Disbalded Employee				16,000	16,000
A0122Y	AD-Hoc Relief Allowance 2017			3,742,000	8,490	
A01236	Deputation allowance				142,440	
A01239	Special Allowance			29,000	81,576	82,000
A0123G	Ad-hoc Relief 2018			3,742,000	78,517	
A0123P	Adhoc-Relief A 2019			3,073,000	5,998	
A01242	Consolidation Travelling Allowance			106,000		106,000
A0124C	Disparity Reduction Allowance			2,275,000	4,568,475	4,660,000
A0124F	Adhoc Relief Allowance-2021			3,301,000	84,082	
A0124R	Adhoc Relief 2022				4,511,114	4,591,000
A01252	Non Practising Allowance			150,000	84,000	150,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,000	2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,303,714</u>	<u>5,000,000</u>
A01273	Honoraria				26,650	
A01274	Medical charges				1,277,064	5,000,000
A03	TOTAL OPERATING EXPENSES			<u>59,005,000</u>	<u>11,005,000</u>	<u>209,657,400</u>
A032	TOTAL COMMUNICATIONS			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and trunk call			518,000	518,000	518,000
A03205	Courier and pilot service			53,000	53,000	53,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)				
A033	TOTAL UTILITIES		<u>1,611,000</u>	<u>1,611,000</u>	<u>1,741,400</u>
A03301	Gas		470,000	470,000	493,500
A03303	Electricity		1,069,000	1,069,000	1,175,900
A03304	Hot and cold weather charges		72,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,200,000</u>	<u>6,200,000</u>	<u>7,190,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,950,000	4,950,000	5,940,000
A039	TOTAL GENERAL		<u>50,610,000</u>	<u>2,610,000</u>	<u>200,142,000</u>
A03901	Stationery		720,000	720,000	792,000
A03902	Printing & Publication		240,000	240,000	240,000
A03903	Conference/seminars/workshops/ symposia		920,000	920,000	920,000
A03905	Newspapers Periodicals & Books		60,000	60,000	60,000
A03907	Advertising & Publicity		540,000	540,000	
A03927	Purchase of drug and medicines		48,000,000		198,000,000
002	Purchase of Medicine		18,000,000		30,000,000
011	Purchase of Contraceptives		30,000,000		120,000,000
024	Purchase of drug & medicine (protected)				48,000,000
A03970	Others		130,000	130,000	130,000
003	Others		130,000		130,000
A06	TOTAL TRANSFERS			<u>515,370</u>	
A061	TOTAL SCHOLARSHIP			<u>515,370</u>	
A06103	Cash Awards			515,370	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,348,000</u>	<u>3,348,000</u>	<u>3,526,900</u>
A130	TOTAL TRANSPORT		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,560,900</u>
A13001	Transport		1,419,000	1,419,000	1,560,900
A131	TOTAL MACHINERY AND EQUIPMENT		<u>370,000</u>	<u>370,000</u>	<u>407,000</u>
A13101	Machinery & Equipment		370,000	370,000	407,000
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture & Fixture		59,000	59,000	59,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings		1,500,000	1,500,000	1,500,000
POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)			133,939,000	81,328,198	287,954,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,321,000</u>	<u>30,860,619</u>	<u>34,045,000</u>
A011	TOTAL PAY		57	57	<u>17,195,000</u>	<u>20,705,361</u>	<u>22,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,020,000</u>	<u>10,530,126</u>	<u>11,037,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,008,000</u>	<u>10,487,076</u>	<u>11,025,000</u>
P058	Principal	(BPS-19)	1	1			
D335	Deputy Principal	(BPS-18)	1	1			
M046	Medical Officer	(BPS-18)	1	1			
S059	Senior Instructor	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	2	2			
S258	S.Tutor	(BPS-17)	2	2			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				12,000	43,050	12,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>7,175,000</u>	<u>10,175,235</u>	<u>11,653,000</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>7,175,000</u>	<u>10,162,035</u>	<u>11,653,000</u>
A450	Assistant Sister Tutor	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
P080	Projectionist	(BPS-12)	1	1			
A003	Accounts Assistant	(BPS-11)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)						
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
W004	Warden	(BPS-11)	1	1			
A185	Attendant	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	2	2			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
B044	Bus Conductor	(Contract)	1	1			
A01152	Personal pay					13,200	
A012	TOTAL ALLOWANCES				<u>14,126,000</u>	<u>10,155,258</u>	<u>11,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,126,000</u>	<u>10,111,368</u>	<u>11,355,000</u>
A01202	House Rent Allowance				1,696,000	1,175,005	1,696,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				
A01203	Conveyance Allowance		1,353,000	1,126,162	1,353,000
A01206	Local Compensatory Allowance		134,000	183,172	185,000
A01207	Washing Allowance		18,000	17,706	18,000
A01208	Dress Allowance		13,000	11,800	13,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		163,000		163,000
A0120Q	Fixed Daily Allowance		37,000	38,852	41,000
A01211	Hill Allowance		71,000	65,812	71,000
A01216	Qualification allowance		9,000	45,000	45,000
A01217	Medical Allowance		907,000	779,398	907,000
A0121B	Health Professional Allowance		1,584,000	1,734,000	1,734,000
A01224	Entertainment allowance		6,000	3,000	6,000
A01225	Instruction allowance		290,000	129,972	290,000
A01229	Special compensation allowance			1,500	3,000
A0122M	Adhoc Relief Allowance 2016		1,192,000	15,498	
A0122Y	AD-Hoc Relief Allowance 2017		1,400,000	21,446	
A01239	Special Allowance		280,000	205,900	280,000
A0123G	Ad-hoc Relief 2018		1,400,000	21,446	
A0123P	Adhoc-Relief A 2019		1,077,000	10,724	
A01242	Consolidation Travelling Allowance		30,000		30,000
A0124C	Disparity Reduction Allowance		806,000	2,525,637	2,532,000
A0124F	Adhoc Relief Allowance-2021		1,239,000	21,446	
A0124R	Adhoc Relief 2022			1,749,892	1,758,000
A01252	Non Practising Allowance		192,000	228,000	228,000
A01270	Other		229,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,890</u>	
A01273	Honoraria			43,890	
A03	TOTAL OPERATING EXPENSES		<u>2,453,000</u>	<u>2,453,000</u>	<u>3,881,800</u>
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		127,000	127,000	127,000
A03205	Courier and pilot service		13,000	13,000	13,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)					
A033 TOTAL UTILITIES			<u>958,000</u>	<u>958,000</u>	<u>2,006,000</u>
A03301 Gas			420,000	420,000	441,000
A03302 Water			38,000	38,000	38,000
A03303 Electricity			473,000	473,000	1,500,000
A03304 Hot and cold weather charges			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			210,000	210,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	840,000	1,200,000
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>311,800</u>
A03901 Stationery			208,000	208,000	228,800
A03905 Newspapers Periodicals & Books			13,000	13,000	13,000
A03970 Others			70,000	70,000	70,000
003 Others			70,000		70,000
A06 TOTAL TRANSFERS			<u>3,600,000</u>	<u>3,643,890</u>	<u>9,559,200</u>
A061 TOTAL SCHOLARSHIP			<u>3,600,000</u>	<u>3,643,890</u>	<u>9,559,200</u>
A06102 Others			3,600,000	3,600,000	9,559,200
A06103 Cash Awards				43,890	
A09 TOTAL PHYSICAL ASSETS					<u>4,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,500,000</u>
A09601 Plant and Machinery					3,500,000
017 Purchase of Computer					500,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and Fixtures					500,000
001 Purchase of Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>459,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001 Transport			330,000	330,000	363,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery & Equipment			60,000	60,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)			37,794,000	37,377,509	51,945,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,803,000.</u>	<u>115,061,542.</u>	<u>127,608,000.</u>
A011	TOTAL PAY		<u>225</u>	<u>225</u>	<u>62,362,000.</u>	<u>78,998,542.</u>	<u>90,517,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>11,801,000.</u>	<u>20,095,879.</u>	<u>20,679,000.</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,801,000.</u>	<u>20,095,879.</u>	<u>20,679,000.</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	4	4			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		<u>206</u>	<u>206</u>	<u>50,561,000.</u>	<u>58,902,663.</u>	<u>69,838,000.</u>
A01151	Total Basic Pay of Other Staff		<u>206</u>	<u>206</u>	<u>41,468,000.</u>	<u>57,718,983.</u>	<u>60,745,000.</u>
A003	Accounts Assistant	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	9	9			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	9	9			
T032	Theater Nurse	(BPS-11)	4	4			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	17	17			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	22	22			
F004	Family Welfare Assistant (M)	(BPS-05)	18	18			
D143	Driver	(BPS-04)	9	9			
A200	Aya	(BPS-02)	25	25			
C064	Chowkidar	(BPS-01)	18	18			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	4	4			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	50	50			
A01152	Personal pay				93,000	139,680	93,000
A01156	Total Pay of contract staff				<u>9,000,000</u>	<u>1,044,000</u>	<u>9,000,000</u>
A012	TOTAL ALLOWANCES				<u>47,441,000</u>	<u>36,063,000</u>	<u>37,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,441,000</u>	<u>34,429,799</u>	<u>37,091,000</u>
A01202	House Rent Allowance				6,169,000	5,481,419	6,169,000
A01203	Conveyance Allowance				5,100,000	4,639,101	5,100,000
A01206	Local Compensatory Allowance				1,108,000	872,713	1,108,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)				
A01207	Washing Allowance		70,000	58,630	70,000
A01208	Dress Allowance		74,000	54,600	74,000
A0120Q	Fixed Daily Allowance		87,000	88,600	89,000
A01211	Hill Allowance		457,000	364,400	457,000
A01216	Qualification allowance		30,000	6,000	30,000
A01217	Medical Allowance		3,302,000	3,165,258	3,302,000
A0121B	Health Professional Allowance		3,643,000	3,072,000	3,643,000
A01222	Hardship allowance		10,000	7,250	10,000
A01224	Entertainment allowance		7,000	6,000	7,000
A01229	Special compensation allowance		9,000	3,360	9,000
A0122M	Adhoc Relief Allowance 2016		3,791,000	2,842	
A0122Y	AD-Hoc Relief Allowance 2017		4,973,000	23,833	
A01239	Special Allowance		117,000	53,688	117,000
A0123G	Ad-hoc Relief 2018		4,942,000	145,179	
A0123P	Adhoc-Relief A 2019		4,615,000	25,938	
A01242	Consolidation Travelling Allowance		80,000		80,000
A0124C	Disparity Reduction Allowance		3,305,000	8,147,891	8,168,000
A0124F	Adhoc Relief Allowance-2021		4,905,000	131,939	
A0124R	Adhoc Relief 2022			7,597,358	7,784,000
A01252	Non Practising Allowance		643,000	480,000	643,000
A01265	Cash Handling Allowance		2,000	1,800	2,000
A01270	Other		2,000		229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,633,201</u>	
A01274	Medical charges			1,633,201	
A03	TOTAL OPERATING EXPENSES		<u>7,412,000</u>	<u>7,412,000</u>	<u>7,810,350</u>
A032	TOTAL COMMUNICATIONS		<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		399,000	399,000	399,000
A03205	Courier and pilot service		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>903,000</u>	<u>903,000</u>	<u>958,650</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)					
A03301	Gas			349,000	349,000	366,450
A03303	Electricity			382,000	382,000	420,200
A03304	Hot and cold weather charges			172,000	172,000	172,000
A034	TOTAL OCCUPANCY COSTS			<u>3,460,000</u>	<u>3,460,000</u>	<u>3,460,000</u>
A03402	Rent for office building			3,460,000	3,460,000	3,460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,984,000</u>	<u>1,984,000</u>	<u>2,296,800</u>
A03805	Travelling Allowance			410,000	410,000	410,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,564,000	1,564,000	1,876,800
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>648,000</u>	<u>648,000</u>	<u>677,900</u>
A03901	Stationery			299,000	299,000	328,900
A03902	Printing & Publication			190,000	190,000	190,000
A03905	Newspapers Periodicals & Books			29,000	29,000	29,000
A03970	Others			130,000	130,000	130,000
003	Others			130,000		130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>608,000</u>	<u>608,000</u>	<u>664,400</u>
A130	TOTAL TRANSPORT			<u>364,000</u>	<u>364,000</u>	<u>400,400</u>
A13001	Transport			364,000	364,000	400,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery & Equipment			200,000	200,000	220,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)				
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture & Fixture		44,000	44,000	44,000
DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)			117,823,000	123,081,542	136,082,750

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7678	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,531,000</u>	<u>3,532,762</u>	<u>3,892,000</u>
A011	TOTAL PAY		5	5	<u>1,663,000</u>	<u>2,551,930</u>	<u>2,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,434,000</u>	<u>2,551,930</u>	<u>2,604,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,434,000</u>	<u>2,551,930</u>	<u>2,604,000</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>229,000</u>		<u>234,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>229,000</u>		<u>234,000</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>868,000</u>	<u>980,832</u>	<u>1,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>868,000</u>	<u>980,832</u>	<u>1,054,000</u>
A01202	House Rent Allowance				143,000	208,500	209,000
A01203	Conveyance Allowance				78,000	120,000	120,000
A01206	Local Compensatory Allowance					7,440	8,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01216	Qualification allowance				5,000	9,000	9,000
A01217	Medical Allowance				72,000	86,472	87,000
A01222	Hardship allowance				32,000		32,000
A01224	Entertainment allowance				3,000	6,000	6,000
A01229	Special compensation allowance					9,132	10,000
A0122M	Adhoc Relief Allowance 2016				115,000		
A0122Y	AD-Hoc Relief Allowance 2017				136,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7678 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE QUETTA					
A0123G Ad-hoc Relief 2018			77,000		
A0123P Adhoc-Relief A 2019			56,000		
A01242 Consolidation Travelling Allowance			24,000		24,000
A0124C Disparity Reduction Allowance			54,000	281,256	282,000
A0124F Adhoc Relief Allowance-2021			60,000		
A0124R Adhoc Relief 2022				253,032	254,000
A01265 Cash Handling Allowance			2,000		
A01270 Other					2,000
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303 Electricity			53,000	53,000	58,300
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901 Stationery			32,000	32,000	35,200
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,000
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>88,300</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA				
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA			3,005,000	4,006,762	4,406,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,967,000.</u>	<u>11,819,598.</u>	<u>19,344,000.</u>
A011	TOTAL PAY		57	57	<u>13,338,000.</u>	<u>8,599,440.</u>	<u>13,974,000.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,050,000.</u>		<u>2,091,000.</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,050,000.</u>		<u>2,091,000.</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,288,000.</u>	<u>8,599,440.</u>	<u>11,883,000.</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>7,688,000.</u>	<u>8,119,440.</u>	<u>8,283,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	5	5			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)						
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)					
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>480,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>7,629,000</u>	<u>3,220,158</u>	<u>5,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,629,000</u>	<u>3,220,158</u>	<u>5,370,000</u>
A01202	House Rent Allowance				576,000	402,541	576,000
A01203	Conveyance Allowance				746,000	526,029	746,000
A01206	Local Compensatory Allowance				1,100,000	7,968	1,100,000
A01207	Washing Allowance				16,000	10,100	16,000
A01208	Dress Allowance				16,000	10,100	16,000
A0120Q	Fixed Daily Allowance				43,000	33,600	43,000
A01211	Hill Allowance				65,000	49,000	65,000
A01217	Medical Allowance				532,000	385,500	532,000
A0121B	Health Professional Allowance				378,000		378,000
A01222	Hardship allowance				2,000	1,450	2,000
A01229	Special compensation allowance				212,000	161,910	212,000
A0122M	Adhoc Relief Allowance 2016				549,000		
A0122Y	AD-Hoc Relief Allowance 2017				746,000		
A01239	Special Allowance				17,000		17,000
A0123G	Ad-hoc Relief 2018				746,000		
A0123P	Adhoc-Relief A 2019				788,000		
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				458,000	824,348	825,000
A0124F	Adhoc Relief Allowance-2021				583,000		
A0124R	Adhoc Relief 2022					807,612	808,000
A01252	Non Practising Allowance				24,000		
A01265	Cash Handling Allowance						2,000
A03	TOTAL OPERATING EXPENSES				<u>2,026,000</u>	<u>2,026,000</u>	<u>2,164,400</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)					
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			92,000	92,000	92,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>329,000</u>	<u>329,000</u>	<u>348,300</u>
A03303	Electricity			193,000	193,000	212,300
A03304	Hot and cold weather charges			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03402	Rent for office building			432,000	432,000	432,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>818,000</u>	<u>923,600</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	633,600
A039	TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>352,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			121,000	121,000	121,000
A03905	Newspapers Periodicals & Books			13,000	13,000	13,000
A03970	Others			70,000	70,000	70,000
003	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport			128,000	128,000	140,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)			23,211,000	14,063,598	21,745,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,233,000</u>	<u>21,456,724</u>	<u>30,388,000</u>
A011	TOTAL PAY		78	78	<u>17,358,000</u>	<u>15,367,932</u>	<u>20,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,383,000</u>	<u>678,100</u>	<u>3,451,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,383,000</u>	<u>678,100</u>	<u>3,451,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>13,975,000</u>	<u>14,689,832</u>	<u>16,763,000</u>
A01151	Total Basic Pay of Other Staff		68	68	<u>11,275,000</u>	<u>13,429,832</u>	<u>14,063,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)						
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	15	15			
A01156	Total Pay of contract staff				<u>2,700,000</u>	<u>1,260,000</u>	<u>2,700,000</u>
A012	TOTAL ALLOWANCES				<u>13,875,000</u>	<u>6,088,792</u>	<u>10,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,875,000</u>	<u>6,088,792</u>	<u>10,174,000</u>
A01202	House Rent Allowance				1,095,000	782,971	1,095,000
A01203	Conveyance Allowance				1,466,000	973,050	1,466,000
A01206	Local Compensatory Allowance				2,000,000	1,120	2,000,000
A01207	Washing Allowance				9,000	10,380	11,000
A01208	Dress Allowance				27,000	23,100	27,000
A0120Q	Fixed Daily Allowance				38,000	48,600	49,000
A01211	Hill Allowance				101,000	88,000	101,000
A01217	Medical Allowance				995,000	767,960	995,000
A0121B	Health Professional Allowance				744,000		744,000
A01222	Hardship allowance				3,000	600	3,000
A01229	Special compensation allowance				403,000	305,488	403,000
A0122M	Adhoc Relief Allowance 2016				1,040,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,350,000		
A01239	Special Allowance				1,000	10,370	32,000
A0123G	Ad-hoc Relief 2018				1,350,000		
A0123P	Adhoc-Relief A 2019				1,133,000		
A01242	Consolidation Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				853,000	1,669,977	1,699,000
A0124F	Adhoc Relief Allowance-2021				1,151,000	14,065	
A0124R	Adhoc Relief 2022					1,392,911	1,410,000
A01252	Non Practising Allowance				49,000		73,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)					
A01265	Cash Handling Allowance			1,000		
A01270	Other				200	
A03	TOTAL OPERATING EXPENSES			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,878,900</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			92,000	92,000	92,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>291,600</u>
A03303	Electricity			166,000	166,000	182,600
A03304	Hot and cold weather charges			109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03402	Rent for office building			328,000	328,000	328,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>744,000</u>	<u>832,800</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			444,000	444,000	532,800
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>306,000</u>	<u>306,000</u>	<u>319,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport			128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment			60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)				33,211,000	23,434,724	32,503,700

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,297,000</u>	<u>298,210</u>	<u>2,149,000</u>
A011	TOTAL PAY	3	3	<u>1,896,000</u>	<u>181,090</u>	<u>1,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,301,000</u>		<u>1,326,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,245,000</u>		<u>1,270,000</u>
D134	DPWO (MD) (BPS-18)	1	1			
A01102	Personal pay			56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>595,000</u>	<u>181,090</u>	<u>607,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>595,000</u>	<u>181,090</u>	<u>607,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>401,000</u>	<u>117,120</u>	<u>216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>401,000</u>	<u>117,120</u>	<u>216,000</u>
A01202	House Rent Allowance			43,000	16,044	43,000
A01203	Conveyance Allowance			56,000	21,420	56,000
A01207	Washing Allowance			3,000	1,200	3,000
A01208	Dress Allowance			3,000	1,200	3,000
A01211	Hill Allowance			7,000	2,400	7,000
A01217	Medical Allowance			47,000	18,000	47,000
A01229	Special compensation allowance			16,000	5,976	16,000
A0122M	Adhoc Relief Allowance 2016			31,000		
A0122Y	AD-Hoc Relief Allowance 2017			41,000		
A01239	Special Allowance			6,000		6,000
A0123G	Ad-hoc Relief 2018			41,000		
A0123P	Adhoc-Relief A 2019			41,000		
A0124C	Disparity Reduction Allowance			34,000	32,880	34,000
A0124F	Adhoc Relief Allowance-2021			32,000		
A0124R	Adhoc Relief 2022				18,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)				
A01265	Cash Handling Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03303	Electricity		24,000	24,000	26,400
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>75,600</u>
A03901	Stationery		36,000	36,000	39,600
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,000
A03970	Others		20,000	20,000	20,000
003	Others		20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>35,200</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13001	Transport		22,000	22,000	24,200
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)			2,448,000	449,210	2,309,200

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,673,000</u>	<u>44,971,033</u>	<u>52,019,000</u>
A011	TOTAL PAY		115	115	<u>28,537,000</u>	<u>32,149,650</u>	<u>35,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,559,000</u>	<u>6,544,180</u>	<u>6,775,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,460,000</u>	<u>6,544,180</u>	<u>6,676,000</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>22,978,000</u>	<u>25,605,470</u>	<u>28,745,000</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>19,198,000</u>	<u>24,474,510</u>	<u>24,965,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	8	8			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	11	11			
F004	Family Welfare Assistant (M)	(BPS-05)	10	10			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01152	Personal pay					50,960	
A01156	Total Pay of contract staff				<u>3,780,000</u>	<u>1,080,000</u>	<u>3,780,000</u>
A012	TOTAL ALLOWANCES				<u>21,136,000</u>	<u>12,821,383</u>	<u>16,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,136,000</u>	<u>12,679,915</u>	<u>16,499,000</u>
A01202	House Rent Allowance				1,652,000	1,614,267	1,652,000
A01203	Conveyance Allowance				2,200,000	2,066,260	2,200,000
A01206	Local Compensatory Allowance				3,000,000		3,000,000
A01207	Washing Allowance				21,000	42,100	43,000
A01208	Dress Allowance				38,000	32,200	38,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
A0120Q	Fixed Daily Allowance		31,000	55,000	55,000
A01211	Hill Allowance		83,000	2,400	83,000
A01216	Qualification allowance		20,000	9,000	20,000
A01217	Medical Allowance		1,600,000	1,385,396	1,600,000
A0121B	Health Professional Allowance		279,000		279,000
A01222	Hardship allowance		12,000	8,900	12,000
A01224	Entertainment allowance		5,000	6,000	6,000
A01229	Special compensation allowance		621,000	578,376	621,000
A0122M	Adhoc Relief Allowance 2016		1,498,000	9,528	
A0122Y	AD-Hoc Relief Allowance 2017		2,200,000	14,732	
A01239	Special Allowance		5,000	12,198	13,000
A0123G	Ad-hoc Relief 2018		2,200,000	50,358	
A0123P	Adhoc-Relief A 2019		1,885,000	27,644	
A01242	Consolidation Travelling Allowance		40,000	156,000	156,000
A0124C	Disparity Reduction Allowance		1,609,000	3,380,475	3,592,000
A0124F	Adhoc Relief Allowance-2021		1,997,000	46,732	
A0124R	Adhoc Relief 2022			3,052,149	3,071,000
A01252	Non Practising Allowance		57,000	48,000	57,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other		82,000	82,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,468</u>	
A01274	Medical charges			141,468	
A03	TOTAL OPERATING EXPENSES		<u>3,718,000</u>	<u>3,718,000</u>	<u>3,928,650</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		92,000	92,000	92,000
A03205	Courier and pilot service		12,000	12,000	12,000
A033	TOTAL UTILITIES		<u>511,000</u>	<u>511,000</u>	<u>540,150</u>
A03301	Gas		129,000	129,000	135,450
A03302	Water		12,000	12,000	12,000
A03303	Electricity		227,000	227,000	249,700

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
A03304	Hot and cold weather charges		143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for office building		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,130,000</u>	<u>1,130,000</u>	<u>1,298,000</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		840,000	840,000	1,008,000
A039	TOTAL GENERAL		<u>968,000</u>	<u>968,000</u>	<u>981,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		190,000	190,000	190,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03918	Exhibitions fairs and other national celebrations		381,000	381,000	381,000
A03970	Others		250,000	250,000	250,000
003	Others		250,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>269,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery & Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)			53,639,000	48,937,033	56,217,450

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SI7160	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,576,000</u>		<u>2,784,000</u>
A011	TOTAL PAY	5	5	<u>1,357,000</u>		<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>		<u>1,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,128,000</u>		<u>1,151,000</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>		<u>234,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>229,000</u>		<u>234,000</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,219,000</u>		<u>1,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,219,000</u>		<u>1,399,000</u>
A01202	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A0122Y	AD-Hoc Relief Allowance 2017			300,000		
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			300,000		
A01242	Consolidation Travelling Allowance			24,000		24,000
A01265	Cash Handling Allowance			2,000		
A01270	Other					82,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7160	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE SIBI				
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303	Electricity		53,000	53,000	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901	Stationery		32,000	32,000	35,200
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>	<u>88,300</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7160	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI			4,050,000	474,000	3,298,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,175,000</u>	<u>240,976</u>	<u>1,323,000</u>
A011	TOTAL PAY		4	4	<u>1,175,000</u>	<u>152,020</u>	<u>1,195,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>175,000</u>		<u>175,000</u>
A01102	Personal pay				175,000		175,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,000,000</u>	<u>152,020</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,000,000</u>	<u>152,020</u>	<u>1,020,000</u>
F002	Family Welfare Worker	(BPS-08)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	1	1			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES					<u>88,956</u>	<u>128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>88,956</u>	<u>128,000</u>
A01202	House Rent Allowance					12,033	21,000
A01203	Conveyance Allowance					16,065	27,000
A01206	Local Compensatory Allowance					1,494	5,000
A01207	Washing Allowance					900	2,000
A01208	Dress Allowance					1,050	2,000
A01217	Medical Allowance					13,500	23,000
A01222	Hardship allowance					300	1,000
A01229	Special compensation allowance					2,988	3,000
A0124C	Disparity Reduction Allowance					24,660	42,000
A0124R	Adhoc Relief 2022					15,066	
A01265	Cash Handling Allowance						2,000
A01270	Other					900	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR				
DISTRICT POPULATION WELFARE OFFICE SOHBATPUR			1,175,000	240,976	1,323,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,285,000.</u>	<u>37,881,642.</u>	<u>50,153,000.</u>
A011	TOTAL PAY		126	126	<u>28,318,000.</u>	<u>27,102,645.</u>	<u>33,929,000.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,788,000.</u>	<u>2,069,520.</u>	<u>4,881,000.</u>
A01101	Total Basic Pay Of Officer		14	14	<u>4,613,000.</u>	<u>1,797,300.</u>	<u>4,706,000.</u>
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				175,000	272,220	175,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>23,530,000.</u>	<u>25,033,125.</u>	<u>29,048,000.</u>
A01151	Total Basic Pay of Other Staff		112	112	<u>18,850,000.</u>	<u>23,889,596.</u>	<u>24,368,000.</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	10	10			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	13	13			
F004	Family Welfare Assistant (M)	(BPS-05)	11	11			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	26	26			
A01152	Personal pay					63,529	
A01156	Total Pay of contract staff				<u>4,680,000</u>	<u>1,080,000</u>	<u>4,680,000</u>
A012	TOTAL ALLOWANCES				<u>20,967,000</u>	<u>10,778,997</u>	<u>16,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,967,000</u>	<u>10,166,658</u>	<u>16,224,000</u>
A01202	House Rent Allowance				1,597,000	1,306,597	1,597,000
A01203	Conveyance Allowance				2,035,000	1,518,132	2,035,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)					
A01206	Local Compensatory Allowance			2,240,000	8,405	2,240,000
A01207	Washing Allowance			11,000	11,070	12,000
A01208	Dress Allowance			40,000	39,600	40,000
A0120Q	Fixed Daily Allowance			104,000	100,800	104,000
A01217	Medical Allowance			1,400,000	1,188,854	1,400,000
A0121B	Health Professional Allowance			3,007,000	624,000	3,007,000
A01222	Hardship allowance			6,000	6,000	6,000
A01224	Entertainment allowance			5,000		5,000
A01229	Special compensation allowance			541,000	469,728	541,000
A0122M	Adhoc Relief Allowance 2016			1,500,000	1,737	
A0122Y	AD-Hoc Relief Allowance 2017			1,800,000	4,355	
A01239	Special Allowance			121,000	135,152	136,000
A0123G	Ad-hoc Relief 2018			1,800,000	438	
A0123P	Adhoc-Relief A 2019			1,576,000	2,730	
A01242	Consolidation Travelling Allowance			92,000		92,000
A0124C	Disparity Reduction Allowance			1,209,000	2,438,482	2,439,000
A0124F	Adhoc Relief Allowance-2021			1,590,000	2,054	
A0124R	Adhoc Relief 2022				2,258,124	2,285,000
A01252	Non Practising Allowance			285,000	48,000	285,000
A01270	Other			8,000	2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>612,339</u>	
A01274	Medical charges				612,339	
A03	TOTAL OPERATING EXPENSES			<u>2,497,000</u>	<u>2,497,000</u>	<u>2,664,300</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			81,000	81,000	81,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>340,000</u>	<u>340,000</u>	<u>360,400</u>
A03303	Electricity			204,000	204,000	224,400
A03304	Hot and cold weather charges			136,000	136,000	136,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)				
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402	Rent for office building		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>957,000</u>	<u>957,000</u>	<u>1,090,400</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		667,000	667,000	800,400
A039	TOTAL GENERAL		<u>305,000</u>	<u>305,000</u>	<u>318,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		10,000	10,000	10,000
A03970	Others		60,000	60,000	60,000
003	Others		60,000		60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>238,000</u>	<u>238,000</u>	<u>258,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7198	DISTRICT POPULATION WELFARE				
	OFFICE TURBAT				
	(OLD DDO TB4245)				
A13101	Machinery & Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE			52,020,000	41,516,642	53,076,100
OFFICE TURBAT					
(OLD DDO TB4245)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TB7275	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE MEKRAN AT KECH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,576,000</u>	<u>307,028</u>	<u>2,779,000</u>
A011	TOTAL PAY	5	5	<u>1,357,000</u>	<u>182,706</u>	<u>1,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,128,000</u>		<u>1,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,128,000</u>		<u>1,151,000</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>	<u>182,706</u>	<u>234,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>229,000</u>	<u>182,706</u>	<u>234,000</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,219,000</u>	<u>124,322</u>	<u>1,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,219,000</u>	<u>124,322</u>	<u>1,394,000</u>
A01202	House Rent Allowance			400,000	16,044	400,000
A01203	Conveyance Allowance			450,000	23,404	450,000
A01206	Local Compensatory Allowance				738	3,000
A01207	Washing Allowance			3,000	360	3,000
A01208	Dress Allowance			3,000	1,200	3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000	20,648	400,000
A01222	Hardship allowance			32,000		32,000
A01229	Special compensation allowance				5,976	6,000
A0122Y	AD-Hoc Relief Allowance 2017			300,000	2,226	
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			300,000	96	
A01242	Consolidation Travelling Allowance			24,000		24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7275	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE MEKRAN AT KECH				
A0124C	Disparity Reduction Allowance			36,100	43,000
A0124F	Adhoc Relief Allowance-2021			1,090	
A0124R	Adhoc Relief 2022			16,440	17,000
A01265	Cash Handling Allowance		2,000		
A01270	Other				8,000
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>391,000</u>	<u>425,900</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>63,300</u>
A03303	Electricity		53,000	53,000	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>61,200</u>
A03901	Stationery		32,000	32,000	35,200
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>	<u>88,300</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13001	Transport		33,000	33,000	36,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH			4,050,000	781,028	3,293,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,752,000.</u>	<u>23,904,647.</u>	<u>30,619,000.</u>
A011	TOTAL PAY		71	71	<u>17,506,000.</u>	<u>16,089,630.</u>	<u>20,427,000.</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,941,000.</u>	<u>5,003,148.</u>	<u>6,503,000.</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,927,000.</u>	<u>5,003,148.</u>	<u>6,489,000.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>11,565,000.</u>	<u>11,086,482.</u>	<u>13,924,000.</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>9,225,000.</u>	<u>11,055,522.</u>	<u>11,584,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)						
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01152	Personal pay					30,960	
A01156	Total Pay of contract staff				<u>2,340,000</u>		<u>2,340,000</u>
A012	TOTAL ALLOWANCES				<u>13,246,000</u>	<u>7,815,017</u>	<u>10,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,246,000</u>	<u>7,815,017</u>	<u>10,192,000</u>
A01202	House Rent Allowance				1,004,000	822,339	1,004,000
A01203	Conveyance Allowance				1,352,000	949,844	1,352,000
A01206	Local Compensatory Allowance				1,600,000	283,804	1,600,000
A01207	Washing Allowance				32,000	19,743	32,000
A01208	Dress Allowance				32,000	19,243	32,000
A0120Q	Fixed Daily Allowance				83,000	64,400	83,000
A01211	Hill Allowance				44,000		44,000
A01217	Medical Allowance				916,000	695,096	916,000
A0121B	Health Professional Allowance				1,512,000	1,512,000	1,512,000
A01222	Hardship allowance				8,000	7,500	9,000
A01229	Special compensation allowance					17,277	19,000
A0122M	Adhoc Relief Allowance 2016				946,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,240,000	1,842	
A01239	Special Allowance				25,000	73,151	79,000
A0123G	Ad-hoc Relief 2018				1,240,000	2,238	
A0123P	Adhoc-Relief A 2019				970,000	1,854	
A01242	Consolidation Travelling Allowance				68,000	500	68,000
A0124C	Disparity Reduction Allowance				796,000	1,630,751	1,663,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)					
A0124F	Adhoc Relief Allowance-2021			1,117,000	690	
A0124R	Adhoc Relief 2022				1,526,502	1,557,000
A01252	Non Practising Allowance			219,000	144,000	219,000
A01265	Cash Handling Allowance			1,000	900	3,000
A01270	Other			41,000	41,343	
A03	TOTAL OPERATING EXPENSES			<u>2,416,000</u>	<u>2,416,000</u>	<u>2,558,750</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>496,050</u>
A03301	Gas			135,000	135,000	141,750
A03303	Electricity			193,000	193,000	212,300
A03304	Hot and cold weather charges			142,000	142,000	142,000
A034	TOTAL OCCUPANCY COSTS			<u>774,000</u>	<u>774,000</u>	<u>774,000</u>
A03402	Rent for office building			774,000	774,000	774,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>909,200</u>
A03805	Travelling Allowance			290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			516,000	516,000	619,200
A039	TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>328,500</u>
A03901	Stationery			135,000	135,000	148,500
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			10,000	10,000	10,000
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)			33,386,000	26,538,647	33,414,550

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,302,000</u>	<u>2,871,428</u>	<u>5,930,000</u>
A011	TOTAL PAY	18	18	<u>3,575,000</u>	<u>1,765,490</u>	<u>3,647,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>975,000</u>		<u>995,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>975,000</u>		<u>995,000</u>
D133	DPWO (LD) (BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,600,000</u>	<u>1,765,490</u>	<u>2,652,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>2,600,000</u>	<u>1,765,490</u>	<u>2,652,000</u>
S147	Stenographer (BPS-14)	1	1			
F002	Family Welfare Worker (BPS-08)	3	3			
F003	Family Welfare Assistant (Female) (BPS-05)	3	3			
F004	Family Welfare Assistant (M) (BPS-05)	3	3			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	4	4			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,727,000</u>	<u>1,105,938</u>	<u>2,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,727,000</u>	<u>1,105,938</u>	<u>2,283,000</u>
A01202	House Rent Allowance			198,000	152,364	198,000
A01203	Conveyance Allowance			260,000	199,836	260,000
A01206	Local Compensatory Allowance			1,200,000	57,504	1,200,000
A01207	Washing Allowance			2,000	1,200	2,000
A01208	Dress Allowance			3,000	1,200	3,000
A0120Q	Fixed Daily Allowance			6,000	6,000	6,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				
A01217	Medical Allowance		211,000	162,000	211,000
A0122M	Adhoc Relief Allowance 2016		115,000		
A0122Y	AD-Hoc Relief Allowance 2017		149,000		
A01239	Special Allowance		10,000		10,000
A0123G	Ad-hoc Relief 2018		149,000		
A0123P	Adhoc-Relief A 2019		149,000		
A0124C	Disparity Reduction Allowance		159,000	351,162	352,000
A0124F	Adhoc Relief Allowance-2021		116,000		
A0124R	Adhoc Relief 2022			174,672	
A01270	Other				41,000
A03	TOTAL OPERATING EXPENSES		<u>108,000</u>	<u>108,000</u>	<u>114,300</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A03303	Electricity		25,000	25,000	27,500
A039	TOTAL GENERAL		<u>59,000</u>	<u>59,000</u>	<u>62,800</u>
A03901	Stationery		38,000	38,000	41,800
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A06	TOTAL TRANSFERS			<u>17,480</u>	
A061	TOTAL SCHOLARSHIP			<u>17,480</u>	
A06103	Cash Awards			17,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>35,200</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13001	Transport		22,000	22,000	24,200
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)			6,442,000	3,028,908	6,079,500

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,150,000</u>	<u>24,062,456</u>	<u>30,392,000</u>
A011	TOTAL PAY		73	73	<u>17,693,000</u>	<u>17,489,444</u>	<u>20,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,665,000</u>	<u>1,757,362</u>	<u>2,719,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,665,000</u>	<u>1,757,362</u>	<u>2,719,000</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>15,028,000</u>	<u>15,732,082</u>	<u>17,702,000</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>11,788,000</u>	<u>13,935,652</u>	<u>14,462,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)						
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay					41,430	
A01153	Special pay					60,000	
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>1,695,000</u>	<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>13,457,000</u>	<u>6,573,012</u>	<u>9,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,457,000</u>	<u>6,573,012</u>	<u>9,971,000</u>
A01202	House Rent Allowance				916,000	839,979	916,000
A01203	Conveyance Allowance				1,376,000	1,020,573	1,376,000
A01206	Local Compensatory Allowance				1,800,000		1,800,000
A01207	Washing Allowance				32,000	23,700	32,000
A01208	Dress Allowance				32,000	23,700	32,000
A0120Q	Fixed Daily Allowance				68,000	64,200	68,000
A01211	Hill Allowance				120,000	93,800	120,000
A01217	Medical Allowance				918,000	783,822	918,000
A0121B	Health Professional Allowance				310,000		310,000
A01222	Hardship allowance				4,000	3,600	4,000
A01229	Special compensation allowance				365,000	308,862	365,000
A0122M	Adhoc Relief Allowance 2016				998,000	9,108	
A0122Y	AD-Hoc Relief Allowance 2017				1,371,000	18,799	
A01239	Special Allowance				353,000		353,000
A0123G	Ad-hoc Relief 2018				1,371,000	35,677	
A0123P	Adhoc-Relief A 2019				1,334,000		
A01242	Consolidation Travelling Allowance				66,000	4,800	66,000
A0124C	Disparity Reduction Allowance				885,000	1,753,053	1,787,000
A0124F	Adhoc Relief Allowance-2021				1,113,000		
A0124R	Adhoc Relief 2022					1,588,739	1,800,000
A01252	Non Practising Allowance				24,000		24,000
A01265	Cash Handling Allowance				1,000	600	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				
A03	TOTAL OPERATING EXPENSES		<u>2,415,000</u>	<u>2,415,000</u>	<u>2,782,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>263,000</u>	<u>275,700</u>
A03303	Electricity		127,000	127,000	139,700
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>1,044,000</u>	<u>1,044,000</u>	<u>1,296,000</u>
A03402	Rent for office building		1,044,000	1,044,000	1,296,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		444,000	444,000	532,800
A039	TOTAL GENERAL		<u>318,000</u>	<u>318,000</u>	<u>331,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		13,000	13,000	13,000
A03970	Others		70,000	70,000	70,000
003	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>238,000</u>	<u>238,000</u>	<u>258,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment			80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture			30,000	30,000	30,000
DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				33,803,000	26,715,456	33,432,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,810,000</u>	<u>12,320,795</u>	<u>19,455,000</u>
A011	TOTAL PAY		54	54	<u>12,415,000</u>	<u>8,501,500</u>	<u>12,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,595,000</u>	<u>843,240</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,595,000</u>	<u>843,240</u>	<u>2,647,000</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>9,820,000</u>	<u>7,658,260</u>	<u>9,984,000</u>
A01151	Total Basic Pay of Other Staff		48	48	<u>8,200,000</u>	<u>7,658,260</u>	<u>8,364,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)						
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01156	Total Pay of contract staff				<u>1,620,000</u>		<u>1,620,000</u>
A012	TOTAL ALLOWANCES				<u>9,395,000</u>	<u>3,819,295</u>	<u>6,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,395,000</u>	<u>3,819,295</u>	<u>6,824,000</u>
A01202	House Rent Allowance				738,000	494,904	738,000
A01203	Conveyance Allowance				970,000	647,370	970,000
A01206	Local Compensatory Allowance				1,294,000		1,294,000
A01207	Washing Allowance				25,000	15,000	25,000
A01208	Dress Allowance				25,000	16,200	25,000
A0120Q	Fixed Daily Allowance				51,000	38,200	51,000
A01211	Hill Allowance				92,000	60,800	92,000
A01217	Medical Allowance				687,000	477,750	687,000
A0121B	Health Professional Allowance				343,000		343,000
A01222	Hardship allowance				6,000	4,500	6,000
A01229	Special compensation allowance				282,000	189,872	282,000
A0122M	Adhoc Relief Allowance 2016				614,000		
A0122Y	AD-Hoc Relief Allowance 2017				880,000		
A01238	Charge allowance				172,000		172,000
A01239	Special Allowance				93,000	6,000	93,000
A0123G	Ad-hoc Relief 2018				880,000		
A0123P	Adhoc-Relief A 2019				811,000		
A01242	Consolidation Travelling Allowance				40,000		40,000
A0124C	Disparity Reduction Allowance				602,000	1,047,009	1,062,000
A0124F	Adhoc Relief Allowance-2021				684,000		
A0124R	Adhoc Relief 2022					821,290	837,000
A01252	Non Practising Allowance				91,000		91,000
A01265	Cash Handling Allowance				1,000		2,000
A01270	Other				14,000	400	14,000
A03	TOTAL OPERATING EXPENSES				<u>1,968,000</u>	<u>1,968,000</u>	<u>2,088,950</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)				
A03202	Telephone and trunk call		63,000	63,000	63,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>379,000</u>	<u>379,000</u>	<u>397,650</u>
A03301	Gas		113,000	113,000	118,650
A03303	Electricity		130,000	130,000	143,000
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03402	Rent for office building		468,000	468,000	468,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>734,000</u>	<u>734,000</u>	<u>822,800</u>
A03805	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		444,000	444,000	532,800
A039	TOTAL GENERAL		<u>313,000</u>	<u>313,000</u>	<u>326,500</u>
A03901	Stationery		135,000	135,000	148,500
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		8,000	8,000	8,000
A03970	Others		70,000	70,000	70,000
003	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>236,800</u>
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>140,800</u>
A13001	Transport		128,000	128,000	140,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZT7060	DISTRICT POPULATION WELFARE				
	OFFICE ZAIRAT				
	(OLD DDO ZT4082)				
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DISTRICT POPULATION WELFARE			23,996,000	14,506,795	21,780,750
OFFICE ZAIRAT					
(OLD DDO ZT4082)					