

DP21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	130	37,258,500	42,789,652	35,235,000	5,590,000	40,825,000
DIR UPPER	130	4,355,000	3,039,553	3,301,000	540,000	3,841,000
TOTAL	260	41,613,500	45,829,205	38,536,000	6,130,000	44,666,000

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	Rs
Charged:	0
Voted:	44,666,000
Total:	44,666,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	41,613,500	45,829,205	44,666,000
TOTAL	41,613,500	45,829,205	44,666,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6124	Population Welfare Dir Upper	37,258,500	42,789,652	40,825,000
DP6200	Family Welfare Centre Dir Upper (Reg Act)	4,355,000	3,039,553	3,841,000
TOTAL		41,613,500	45,829,205	44,666,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>34,540,000</u>	<u>36,945,205</u>	<u>38,536,000</u>
A011	PAY	<u>18,660,000</u>	<u>20,464,688</u>	<u>21,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,002,000</u>	<u>2,633,301</u>	<u>2,900,000</u>
A01101	Basic Pay Of Officer	2,002,000	2,633,301	2,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,658,000</u>	<u>17,831,387</u>	<u>18,651,000</u>
A01151	Basic Pay Other Staff	16,658,000	17,831,387	18,650,000
A01152	Personal pay			1,000
A012	ALLOWANCES	<u>15,880,000</u>	<u>16,480,517</u>	<u>16,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,417,000</u>	<u>16,051,442</u>	<u>16,546,000</u>
A01202	House Rent Allowance	2,430,000	2,051,704	2,100,000
A01203	Conveyance Allowance	2,745,000	2,475,200	2,520,000
A01207	Washing Allowance	44,000	46,790	52,000
A01208	Dress Allowance	44,000	41,890	47,000
A0120D	Integrated Allowance	10,000	13,600	14,000
A0120Q	Fixed Daily Allowance	99,000	105,250	110,000
A01217	Medical Allowance	2,099,000	1,910,455	1,950,000
A0121Q	Audit and Accounts Allowance	6,000	6,300	1,000
A0121T	Adhoc Relief Allowance 2013	316,000	321,307	351,000
A0122C	Adhoc Relief Allowance - 2015	253,000	229,753	231,000
A0122M	Adhoc Relief Allowance 2016	1,764,000	1,570,666	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017	2,115,000	2,011,317	2,080,000
A01233	Unattractive Area Allowance	1,377,000	1,292,177	1,320,000
A0123G	Ad-hoc Relief Allowance-2018	2,115,000	2,048,136	2,150,000
A0123P	Ad-hoc Relief Allowance 2019		1,926,897	2,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>463,000</u>	<u>429,075</u>	<u>439,000</u>
A01274	Medical Charges	2,000	2,100	2,000
A01278	Leave Salary	2,000	2,100	2,000
A01284	Firewood Allowance	459,000	424,875	435,000
A03	TOTAL OPERATING EXPENSES	<u>6,666,500</u>	<u>8,239,000</u>	<u>5,632,000</u>
A032	COMMUNICATIONS	<u>101,000</u>	<u>106,000</u>	<u>59,000</u>
A03201	Postage and Telegraph	31,000	36,000	19,000
A03202	Telephone and Trunk Call	70,000	70,000	40,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,328,500</u>	<u>2,279,000</u>	<u>1,247,000</u>
A03302	Water	2,500	3,000	2,000
A03303	Electricity	226,000	176,000	170,000
A03304	Hot and Cold Weather Charges	1,100,000	2,100,000	1,075,000
A034	OCCUPANCY COSTS	<u>1,850,000</u>	<u>1,880,000</u>	<u>1,660,000</u>
A03402	Rent for Office Building	1,850,000	1,880,000	1,660,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,085,000</u>	<u>1,141,000</u>	<u>891,000</u>
A03805	Travelling Allowance	305,000	301,000	305,000
A03806	Transportation of Goods	120,000	130,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	500,000	400,000
A03828	Conveyance charges	210,000	210,000	65,000
A039	GENERAL	<u>2,301,000</u>	<u>2,832,000</u>	<u>1,774,000</u>
A03901	Stationery	210,000	240,000	210,000
A03902	Printing and Publication	700,000	530,000	101,000
A03903	Conference/Seminars/Workshops/ Symposia	120,000	150,000	100,000
A03905	Newspapers Periodicals and Books	6,000	6,000	5,000
A03906	Uniforms and Protective Clothing	25,000	25,000	20,000
A03907	Advertising & Publicity	50,000	180,000	121,000
A03918	Exhibitions Fairs and Other National Celebrations	5,000	5,000	1,000
A03927	Purchase of Drug and Medicines	1,100,000	1,600,000	1,150,000
A03936	Foreign/Inland Training Course Fee	20,000	1,000	1,000
A03970	Others	65,000	95,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>162,000</u>	<u>350,000</u>	<u>152,000</u>
A092	COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A09201	Hardware		40,000	40,000
A096	PURCHASE OF PLANT & MACHINERY	<u>61,000</u>	<u>135,000</u>	<u>61,000</u>
A09601	Plant and Machinery	61,000	135,000	61,000
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>175,000</u>	<u>51,000</u>
A09701	Furniture and Fixtures	101,000	175,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>242,000</u>	<u>292,000</u>	<u>343,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport	200,000	200,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>55,000</u>	<u>121,000</u>
A13101	Machinery and Equipment	20,000	55,000	121,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>	<u>26,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	11,000	26,000	11,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13701	Hardware	11,000	11,000	11,000
NET TOTAL		41,613,500	45,829,205	44,666,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	6,600,000
06	3			3	350,000
07	44			44	6,100,000
09	21			21	3,500,000
11	4			4	950,000
13	1			1	300,000
14	3			3	850,000
16	2			2	800,000
17	3			3	1,200,000
18	1			1	900,000
TOTAL	130			130	21,550,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,807,000</u>	<u>34,646,652</u>	<u>35,235,000</u>
A011 TOTAL PAY	115	115	<u>16,570,000</u>	<u>19,294,728</u>	<u>19,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,002,000</u>	<u>2,633,301</u>	<u>2,900,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,002,000</u>	<u>2,633,301</u>	<u>2,900,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	499,000		900,000
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	795,000		800,000
D474 Deputy Demographer (BPS-17)	1	1	398,000		400,000
A004 Accounts Assistant (BPS-16)		1			400,000
F171 Field Technical Officer (BPS-16)	1	1	310,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	110	109	<u>14,568,000</u>	<u>16,661,427</u>	<u>16,651,000</u>
A01151 Total Basic Pay Other Staff	110	109	<u>14,568,000</u>	<u>16,661,427</u>	<u>16,650,000</u>
S114 Steno Typist (BPS-14)	1	1	244,000		300,000
S127 Store Keeper (BPS-14)		1			250,000
S152 Supervisor (BPS-14)	1	1	244,000		300,000
P088 Projectionist (BPS-13)		1			300,000
P088 Projectionist (BPS-12)	1		206,000		
A004 Accounts Assistant (BPS-11)	1		192,000		
F167 Family Welfare Counsler (BPS-11)	1	1	192,000		250,000
J013 Junior Clerk (BPS-11)	2	2	383,000		400,000
S109 Statistical Assistant (BPS-11)	1	1	192,000		300,000
F168 Family Welfare Workers (BPS-09)		18			3,000,000
F168 Family Welfare Workers (BPS-08)	18		2,859,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)		38			5,400,000
S127 Store Keeper (BPS-07)	1		150,000		

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108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
D112 Driver (BPS-06)		3			350,000
F169 Family Welfare Assistant (Male/Female) (BPS-05)	38		5,022,000		
D112 Driver (BPS-04)	3		369,000		
A171 Aya (BPS-03)		16			2,200,000
C057 Chowkidar (BPS-03)	20	20	2,290,000		2,700,000
D007 Dai (BPS-03)		4			600,000
N005 Naib Qasid (BPS-03)	1	1	115,000		150,000
S162 Sweeper (BPS-03)	1	1	115,000		150,000
A171 Aya (BPS-01)	16		1,596,000		
D007 Dai (BPS-01)	4		399,000		
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>14,237,000</u>	<u>15,351,924</u>	<u>15,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,830,000</u>	<u>14,958,149</u>	<u>15,282,000</u>
A01202 House Rent Allowance			2,160,000	1,890,652	1,900,000
A01203 Conveyance Allowance			2,430,000	2,277,296	2,300,000
A01207 Washing Allowance			36,000	40,800	45,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			6,000	5,400	7,000
A0120Q Fixed Daily Allowance			99,000	105,250	110,000
A01217 Medical Allowance			1,881,000	1,748,455	1,750,000
A0121T Adhoc Relief Allowance 2013			315,000	319,257	350,000
A0122C Adhoc Relief Allowance - 2015			252,000	227,703	230,000
A0122M Adhoc Relief Allowance 2016			1,620,000	1,477,402	1,500,000
A0122Y Ad-hoc Relief Allowance 2017			1,890,000	1,893,851	1,950,000
A01233 Unattractive Area Allowance			<u>1,215,000</u>	<u>1,184,177</u>	<u>1,200,000</u>
001 Unattractive area allowance			1,215,000	1,184,177	1,200,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,890,000</u>	<u>1,930,670</u>	<u>2,000,000</u>
001			1,890,000	1,930,670	
A0123P Ad-hoc Relief Allowance 2019				1,821,236	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>393,775</u>	<u>402,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
A01274 Medical Charges			<u>1,000</u>	<u>1,050</u>	<u>1,000</u>
001 Medical Charges			1,000	1,050	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,050</u>	<u>1,000</u>
001 Leave Salary			1,000	1,050	1,000
A01284 Firewood Allowance			405,000	391,675	400,000
A03 TOTAL OPERATING EXPENSES			<u>6,049,500</u>	<u>7,556,000</u>	<u>5,188,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>105,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			30,000	35,000	18,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			70,000	70,000	40,000
A033 TOTAL UTILITIES			<u>1,202,500</u>	<u>2,153,000</u>	<u>1,152,000</u>
A03302 Water			2,500	3,000	2,000
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			200,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000,000	2,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,550,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,550,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,120,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>400,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
002 POL Charges			450,000	500,000	400,000
A03828 Conveyance charges			200,000	200,000	60,000
A039 TOTAL GENERAL			<u>2,176,000</u>	<u>2,627,000</u>	<u>1,597,000</u>
A03901 Stationery			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	220,000	200,000
A03902 Printing and Publication			<u>700,000</u>	<u>500,000</u>	<u>100,000</u>
001 Printing and publication			700,000	500,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000	150,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			50,000	150,000	120,000
A03918 Exhibitions Fairs and Other National Celebrations			5,000	5,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000		1,000,000
A03936 Foreign/Inland Training Course Fee			20,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			50,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>310,000</u>	<u>150,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A09201 Hardware				<u>40,000</u>	<u>40,000</u>
001 Hardware				40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001 Plant and Machinery			60,000	120,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>275,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	25,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000

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POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPANULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
Population Welfare Dir Upper			37,258,500	42,789,652	40,825,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,733,000</u>	<u>2,298,553</u>	<u>3,301,000</u>
A011 TOTAL PAY	15	15	<u>2,090,000</u>	<u>1,169,960</u>	<u>2,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,090,000</u>	<u>1,169,960</u>	<u>2,000,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,090,000</u>	<u>1,169,960</u>	<u>2,000,000</u>
F168 Family Welfare Workers (BPS-09)	3	3	506,000		500,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6	6	896,000		700,000
A171 Aya (BPS-03)	3	3	344,000		400,000
C057 Chowkidar (BPS-03)	3	3	344,000		400,000
A012 TOTAL ALLOWANCES			<u>1,643,000</u>	<u>1,128,593</u>	<u>1,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,587,000</u>	<u>1,093,293</u>	<u>1,264,000</u>
A01202 House Rent Allowance			270,000	161,052	200,000
A01203 Conveyance Allowance			315,000	197,904	220,000
A01207 Washing Allowance			8,000	5,990	7,000
A01208 Dress Allowance			8,000	5,890	7,000
A0120D Integrated Allowance			4,000	8,200	7,000
A01217 Medical Allowance			218,000	162,000	200,000
A0121Q Audit and Accounts Allowance			6,000	6,300	1,000
A0121T Adhoc Relief Allowance 2013			1,000	2,050	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,050	1,000
A0122M Adhoc Relief Allowance 2016			144,000	93,264	100,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	117,466	130,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>108,000</u>	<u>120,000</u>
001 Unattractive area allowance			162,000	108,000	120,000
A0123G Ad-hoc Relief Allowance-2018			<u>225,000</u>	<u>117,466</u>	<u>150,000</u>
001			225,000	117,466	
A0123P Ad-hoc Relief Allowance 2019				105,661	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>35,300</u>	<u>37,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A01274 Medical Charges			<u>1,000</u>	<u>1,050</u>	<u>1,000</u>
001 Medical Charges			1,000	1,050	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,050</u>	<u>1,000</u>
001 Leave Salary			1,000	1,050	1,000
A01284 Firewood Allowance			54,000	33,200	35,000
A03 TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>683,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>126,000</u>	<u>126,000</u>	<u>95,000</u>
A03303 Electricity			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Electricity			26,000	26,000	20,000
A03304 Hot and Cold Weather Charges			100,000	100,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>330,000</u>	<u>160,000</u>
A03402 Rent for Office Building			350,000	330,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>21,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Travelling Allowance			5,000	1,000	5,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03828 Conveyance charges			10,000	10,000	5,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>205,000</u>	<u>177,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	20,000	10,000
A03902 Printing and Publication				<u>30,000</u>	<u>1,000</u>
001 Printing and publication				30,000	1,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>1,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
001 Advertising and Publicity				30,000	1,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	150,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	15,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>17,000</u>	<u>93,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>91,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>91,000</u>
001 Machinery and Equipment				15,000	91,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Family Welfare Centre Dir Upper (Reg Act)			4,355,000	3,039,553	3,841,000