

NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,585,000			
TOTAL		10,585,000			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		10,585,000	
TOTAL		10,585,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas		10,585,000	
TOTAL			10,585,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,272,000</u>	
A011	PAY		<u>4,887,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,028,000</u>	
A01101	Basic Pay Of Officer		2,028,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,859,000</u>	
A01151	Basic Pay Other Staff		2,859,000	
A012	ALLOWANCES		<u>3,385,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,385,000</u>	
A01202	House Rent Allowance		608,000	
A01203	Conveyance Allowance		402,000	
A01207	Washing Allowance		7,000	
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance		21,000	
A0120E	Housing Subsidy Allowance		167,000	
A0120X	Adhoc Allowance - 2010		32,000	
A01217	Medical Allowance		274,000	
A0121T	Adhoc Relief Allowance 2013		116,000	
A0121Z	Adhoc Relief Allowance-2014		12,000	
A0122C	Adhoc Relief Allowance - 2015		73,000	
A0122M	Adhoc Relief Allowance 2016		343,000	
A0122Y	Ad-hoc Relief Allowance 2017		476,000	
A01233	Unattractive Area Allowance		20,000	
A0123G	Ad-hoc Relief Allowance-2018		467,000	
A0123P	Ad-hoc Relief Allowance 2019		366,000	
A03	TOTAL OPERATING EXPENSES		<u>980,000</u>	
A032	COMMUNICATIONS		<u>71,000</u>	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		60,000	
A03205	Courier and pilot service		1,000	
A033	UTILITIES		<u>260,000</u>	
A03301	Gas		60,000	
A03303	Electricity		200,000	

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SUMMARY OBJECT	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A034 OCCUPANCY COSTS		<u>1,000</u>	
A03402 Rent for Office Building		1,000	
A038 TRAVEL & TRANSPORTATION		<u>550,000</u>	
A03805 Travelling Allowance		100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	
A039 GENERAL		<u>98,000</u>	
A03901 Stationery		80,000	
A03905 Newspapers Periodicals and Books		5,000	
A03970 Others		13,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	
A052 GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	
A06 TOTAL TRANSFERS		<u>1,200,000</u>	
A064 OTHER TRANSFER PAYMENTS		<u>1,200,000</u>	
A06470 Others		1,200,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		1,000	
A097 PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	
A130 TRANSPORT		<u>100,000</u>	

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13001 Transport		100,000	
A131 MACHINERY AND EQUIPMENT		<u>20,000</u>	
A13101 Machinery and Equipment		20,000	
A132 FURNITURE AND FIXTURE		<u>10,000</u>	
A13201 Furniture and Fixture		10,000	
NET TOTAL		10,585,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,272,000</u>	
A011	TOTAL PAY			<u>4,887,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>2,028,000</u>	
A01101	Total Basic Pay Of Officer			<u>2,028,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,859,000</u>	
A01151	Total Basic Pay Other Staff			<u>2,859,000</u>	
A012	TOTAL ALLOWANCES			<u>3,385,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,385,000</u>	
A01202	House Rent Allowance			608,000	
A01203	Conveyance Allowance			402,000	
A01207	Washing Allowance			7,000	
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance			21,000	
A0120E	Housing Subsidy Allowance			167,000	
A0120X	Adhoc Allowance - 2010			32,000	
A01217	Medical Allowance			274,000	
A0121T	Adhoc Relief Allowance 2013			116,000	
A0121Z	Adhoc Relief Allowance-2014			12,000	
A0122C	Adhoc Relief Allowance - 2015			73,000	
A0122M	Adhoc Relief Allowance 2016			343,000	
A0122Y	Ad-hoc Relief Allowance 2017			476,000	
A01233	Unattractive Area Allowance			<u>20,000</u>	
001	Unattractive Area Allowance			20,000	
A0123G	Ad-hoc Relief Allowance-2018			467,000	
A0123P	Ad-hoc Relief Allowance 2019			366,000	
A03	TOTAL OPERATING EXPENSES			<u>980,000</u>	

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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 MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	
A03201	Postage and Telegraph			10,000	
A03202	Telephone and Trunk Call			60,000	
A03205	Courier and pilot service			1,000	
A033	TOTAL UTILITIES			<u>260,000</u>	
A03301	Gas			60,000	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	
A03402	Rent for Office Building			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	
001	Travelling Allowance			100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	
A039	TOTAL GENERAL			<u>98,000</u>	
A03901	Stationery			<u>80,000</u>	
001	Stationery			80,000	
A03905	Newspapers Periodicals and Books			5,000	
A03970	Others			<u>13,000</u>	
001	Others			13,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	
A06	TOTAL TRANSFERS				
				<u>1,200,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				
				<u>1,200,000</u>	
A06470	Others			1,200,000	
A09	TOTAL PHYSICAL ASSETS				
				<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
				<u>1,000</u>	
A09601	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
				<u>1,000</u>	
A09701	Furniture and fixtures			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>130,000</u>	
A130	TOTAL TRANSPORT				
				<u>100,000</u>	
A13001	Transport			<u>100,000</u>	
001	Transport			100,000	
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>20,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	
001	Machinery and Equipment			20,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	
A13201	Furniture and Fixture			10,000	
Directorate of Population Welfare Merged Areas				10,585,000	