

TK21C47 (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
TANK	83	35,070,930	34,385,670	28,591,220	4,347,500	32,938,720
<b>TOTAL</b>	<b>83</b>	<b>35,070,930</b>	<b>34,385,670</b>	<b>28,591,220</b>	<b>4,347,500</b>	<b>32,938,720</b>

**TK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>32,938,720</b>
<b>Total:</b>	<b>32,938,720</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 PAPULATION WELAFE MEASUREMENT	35,070,930	34,385,670	32,938,720
<b>TOTAL</b>	<b>35,070,930</b>	<b>34,385,670</b>	<b>32,938,720</b>

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**TK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6139	Family Welfare Centre Tank (Reg Act)	2,959,480	1,887,880	2,879,100
TK6101	District Population Welfare Officer Tank	32,111,450	32,497,790	30,059,620
<b>TOTAL</b>		<b>35,070,930</b>	<b>34,385,670</b>	<b>32,938,720</b>

**TK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>30,153,430</u></b>	<b><u>29,683,170</u></b>	<b><u>28,591,220</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>18,869,340</u></b>	<b><u>17,445,370</u></b>	<b><u>14,737,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,501,790</u></b>	<b><u>4,055,850</u></b>	<b><u>2,471,940</u></b>
A01101	Basic Pay Of Officer	3,501,790	4,055,850	2,471,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15,367,550</u></b>	<b><u>13,389,520</u></b>	<b><u>12,265,700</u></b>
A01151	Basic Pay Other Staff	15,367,550	13,389,520	12,265,700
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>11,284,090</u></b>	<b><u>12,237,800</u></b>	<b><u>13,853,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>11,283,090</u></b>	<b><u>12,236,800</u></b>	<b><u>13,852,580</u></b>
A01202	House Rent Allowance	891,240	1,522,340	1,181,400
A01203	Conveyance Allowance	1,624,210	1,989,310	2,202,090
A01207	Washing Allowance	32,400	30,600	21,240
A01208	Dress Allowance	25,200	28,800	17,460
A0120D	Integrated Allowance	13,560	13,200	13,560
A0120Q	Fixed Daily Allowance	63,000	57,000	63,000
A01217	Medical Allowance	1,835,390	1,344,310	1,505,470
A0121T	Adhoc Relief Allowance 2013	1,135,510	769,250	1,135,510
A0122C	Adhoc Relief Allowance - 2015	402,760	678,840	402,760
A0122M	Adhoc Relief Allowance 2016	1,514,110	836,270	1,514,110
A0122Y	Ad-hoc Relief Allowance 2017	1,707,670	1,689,740	1,707,670
A0123G	Ad-hoc Relief Allowance-2018	2,038,040	1,689,740	2,038,010
A0123P	Ad-hoc Relief Allowance 2019		1,587,400	2,050,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,357,500</u></b>	<b><u>4,032,500</u></b>	<b><u>3,827,500</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>53,500</u></b>	<b><u>63,500</u></b>	<b><u>63,500</u></b>
A03201	Postage and Telegraph	3,500	13,500	13,500
A03202	Telephone and Trunk Call	50,000	50,000	50,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>826,000</u></b>	<b><u>611,000</u></b>	<b><u>421,000</u></b>
A03302	Water	1,000	1,000	1,000
A03303	Electricity	800,000	525,000	335,000

**TK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03304	Hot and Cold Weather Charges	25,000	85,000	85,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>785,000</u></b>
A03402	Rent for Office Building	800,000	800,000	785,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,080,000</u></b>	<b><u>1,880,000</u></b>	<b><u>930,000</u></b>
A03805	Travelling Allowance	450,000	1,250,000	450,000
A03806	Transportation of Goods	120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	510,000	510,000	360,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,598,000</u></b>	<b><u>678,000</u></b>	<b><u>1,628,000</u></b>
A03901	Stationery	155,000	155,000	155,000
A03905	Newspapers Periodicals and Books	3,000	13,000	13,000
A03906	Uniforms and Protective Clothing	50,000	50,000	50,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03918	Exhibitions Fairs and Other National Celebrations	250,000		250,000
A03927	Purchase of Drug and Medicines	750,000		750,000
A03936	Foreign/Inland Training Course Fee	150,000	150,000	150,000
A03970	Others	90,000	160,000	110,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A06470	Others	250,000	250,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09601	Plant and Machinery		60,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>310,000</u></b>	<b><u>360,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>250,000</u></b>	<b><u>280,000</u></b>	<b><u>160,000</u></b>
A13001	Transport	250,000	280,000	160,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A131	MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	60,000	80,000	50,000
<b>NET TOTAL</b>		<b>35,070,930</b>	<b>34,385,670</b>	<b>32,938,720</b>

TK21C47 (28)  
POPULATION WELFARE DEPARTMENT  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	29			29	3,883,480
06	3			3	599,380
08	25			25	3,803,290
09	6			6	1,027,340
10	1			1	410,250
11	9			9	1,991,780
12	1			1	285,520
14	1			1	264,660
17	7			7	2,064,420
18	1			1	407,520
<b>TOTAL</b>	<b>83</b>			<b>83</b>	<b>14,737,640</b>

**TK21C47 (28)**  
**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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>TK6139 Family Welfare Centre Tank (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,703,980</u></b>	<b><u>1,757,380</u></b>	<b><u>2,773,600</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,712,700</u></b>	<b><u>696,480</u></b>	<b><u>1,712,700</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,712,700</u></b>	<b><u>696,480</u></b>	<b><u>1,712,700</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,712,700</u>	<u>696,480</u>	<u>1,712,700</u>
F168 Family Welfare Workers (BPS-10)	1	1	410,250		410,250
F169 Family Welfare Assistant (Male/Female) (BPS-08)	2	1	570,860		340,210
F170 Female Welfare Assistant (BPS-08)		1			230,650
C057 Chowkidar (BPS-03)	1	1	450,650		450,650
H053 Helper (BPS-03)		1			280,940
H100 Helper/Store Labour (BPS-03)	1		280,940		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>991,280</u></b>	<b><u>1,060,900</u></b>	<b><u>1,060,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>991,280</u></b>	<b><u>1,060,900</u></b>	<b><u>1,060,900</u></b>
A01202 House Rent Allowance			92,680	92,680	92,680
A01203 Conveyance Allowance			112,390	112,390	112,390
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			90,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			460,510	460,510	460,510
A0122C Adhoc Relief Allowance - 2015			56,890	56,890	56,890
A0122M Adhoc Relief Allowance 2016			50,860	50,860	50,860
A0122Y Ad-hoc Relief Allowance 2017			57,360	57,360	57,360
A0123G Ad-hoc Relief Allowance-2018			<u>57,390</u>	<u>57,360</u>	<u>57,360</u>
001			57,390	57,360	57,360
A0123P Ad-hoc Relief Allowance 2019				69,650	69,650
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>255,500</u></b>	<b><u>130,500</u></b>	<b><u>105,500</u></b>



**TK21C47 (28)**  
**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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>TK6139 Family Welfare Centre Tank (Reg Act)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>500</u>	<u>500</u>	<u>500</u>
A03201 Postage and Telegraph			500	500	500
<b>A033 TOTAL UTILITIES</b>			<u>150,000</u>	<u>25,000</u>	<u>15,000</u>
A03303 Electricity			<u>150,000</u>	<u>25,000</u>	<u>15,000</u>
001 Electricity			150,000	25,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>85,000</u>
A03402 Rent for Office Building			100,000	100,000	85,000
<b>A039 TOTAL GENERAL</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
<b>Family Welfare Centre Tank (Reg Act)</b>			<b>2,959,480</b>	<b>1,887,880</b>	<b>2,879,100</b>

**TK21C47 (28)**  
**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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>TK6101 District Population Welfare Officer Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,449,450</u>	<u>27,925,790</u>	<u>25,817,620</u>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<u>17,156,640</u>	<u>16,748,890</u>	<u>13,024,940</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<u>3,501,790</u>	<u>4,055,850</u>	<u>2,471,940</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,501,790</u>	<u>4,055,850</u>	<u>2,471,940</u>
D472 District Population Welfare Officer (BPS-18)	1	1	407,520		407,520
D472 District Population Welfare Officer (BPS-17)		2			619,100
D473 Deputy District Population Welfare Officer (BPS-17)	2		888,840		
D474 Deputy Demographer (BPS-17)	1	1	530,040		399,550
F171 Field Technical Officer (BPS-17)	3	3	1,365,840		677,440
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	309,550		368,330
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<u>13,654,850</u>	<u>12,693,040</u>	<u>10,553,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>13,654,850</u>	<u>12,693,040</u>	<u>10,553,000</u>
S114 Steno Typist (BPS-14)	1	1	378,720		264,660
S152 Supervisor (BPS-14)	1		378,720		
P088 Projectionist (BPS-12)	1	1	285,520		285,520
A004 Accounts Assistant (BPS-11)	1	1	283,780		283,780
F167 Family Welfare Counsler (BPS-11)	4	4	1,287,840		992,690
J013 Junior Clerk (BPS-11)	3	3	874,920		588,960
S109 Statistical Assistant (BPS-11)	1	1	126,350		126,350
F168 Family Welfare Workers (BPS-09)	6	6	1,301,760		1,027,340
F169 Family Welfare Assistant (Male/Female) (BPS-08)		11			1,618,970
F170 Female Welfare Assistant (BPS-08)		11			1,485,100
S127 Store Keeper (BPS-08)	1	1	241,440		128,360

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>TK6101</b>	<b>District Population Welfare Officer Tank</b>						
D112	Driver	(BPS-06)	3	3	761,640		599,380
F169	Family Welfare Assistant (Male/Female)	(BPS-06)	22		3,250,000		
A171	Aya	(BPS-04)	11		1,879,200		
A171	Aya	(BPS-03)		12			1,394,380
C057	Chowkidar	(BPS-03)	12	12	2,032,080		1,343,540
M154	Mali/Sweeper	(BPS-03)	1	1	187,440		129,590
N005	Naib Qasid	(BPS-03)	2	2	385,440		284,380
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,292,810</b>	<b>11,176,900</b>	<b>12,792,680</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,291,810</b>	<b>11,175,900</b>	<b>12,791,680</b>
A01202	House Rent Allowance				798,560	1,429,660	1,088,720
A01203	Conveyance Allowance				1,511,820	1,876,920	2,089,700
A01207	Washing Allowance				28,800	27,000	17,640
A01208	Dress Allowance				21,600	25,200	13,860
A0120D	Integrated Allowance				7,560	7,200	7,560
A0120Q	Fixed Daily Allowance				63,000	57,000	63,000
A01217	Medical Allowance				1,745,390	1,254,310	1,415,470
A0121T	Adhoc Relief Allowance 2013				675,000	308,740	675,000
A0122C	Adhoc Relief Allowance - 2015				345,870	621,950	345,870
A0122M	Adhoc Relief Allowance 2016				1,463,250	785,410	1,463,250
A0122Y	Ad-hoc Relief Allowance 2017				1,650,310	1,632,380	1,650,310
A0123G	Ad-hoc Relief Allowance-2018				<u>1,980,650</u>	<u>1,632,380</u>	<u>1,980,650</u>
001					1,980,650	1,632,380	1,980,650
A0123P	Ad-hoc Relief Allowance 2019					1,517,750	1,980,650
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>4,102,000</b>	<b>3,902,000</b>	<b>3,722,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>53,000</b>	<b>63,000</b>	<b>63,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>TK6101 District Population Welfare Officer Tank</b>					
A03201 Postage and Telegraph			3,000	13,000	13,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>676,000</u></b>	<b><u>586,000</u></b>	<b><u>406,000</u></b>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>650,000</u>	<u>500,000</u>	<u>320,000</u>
001 Electricity			650,000	500,000	320,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>85,000</u>	<u>85,000</u>
001 Firewood			25,000		
003 Hot & Cold Weather Charges				85,000	85,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03402 Rent for Office Building			700,000	700,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,080,000</u></b>	<b><u>1,880,000</u></b>	<b><u>930,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>1,250,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	1,250,000	450,000
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>510,000</u>	<u>510,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			510,000	510,000	360,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,593,000</u></b>	<b><u>673,000</u></b>	<b><u>1,623,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			3,000	13,000	13,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03918 Exhibitions Fairs and Other National Celebrations			250,000		250,000
A03927 Purchase of Drug and Medicines			<u>750,000</u>		<u>750,000</u>

**TK21C47 (28)**  
**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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>TK6101 District Population Welfare Officer Tank</b>					
001 Purchase of Drugs and medicines			750,000		750,000
A03936 Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03970 Others			<u>90,000</u>	<u>160,000</u>	<u>110,000</u>
001 Others				50,000	
002 Other Contingencies			90,000	110,000	110,000
<b>A06 TOTAL TRANSFERS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06470 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>60,000</u>	<u>60,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery				<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery				60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>310,000</u>	<u>360,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>280,000</u>	<u>160,000</u>
A13001 Transport			<u>250,000</u>	<u>280,000</u>	<u>160,000</u>
001 Transport			250,000	280,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	80,000	50,000
<b>District Population Welfare Officer Tank</b>			<b>32,111,450</b>	<b>32,497,790</b>	<b>30,059,620</b>