

DA21C47 (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 (LOWER)	139	59,249,560	63,672,796	51,077,570	11,259,000	62,336,570
TOTAL	139	59,249,560	63,672,796	51,077,570	11,259,000	62,336,570

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POPULATION WELFARE DEPARTMENT

	Rs	0
Charged:		62,336,570
Voted:		62,336,570
Total:		62,336,570

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	59,249,560	63,672,796	62,336,570
TOTAL	59,249,560	63,672,796	62,336,570

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POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA6237	Population Welfare Dir at Temergara	51,537,560	55,164,086	53,841,790
DA6346	Family Welfare Centre Dir (Lower) (Reg Act)	7,712,000	8,508,710	8,494,780
TOTAL		59,249,560	63,672,796	62,336,570

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>48,679,560</u>	<u>51,390,316</u>	<u>51,077,570</u>
A011	PAY	<u>29,615,760</u>	<u>28,841,216</u>	<u>28,506,270</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,863,940</u>	<u>4,040,546</u>	<u>4,328,630</u>
A01101	Basic Pay Of Officer	3,863,940	3,979,600	4,328,630
A01102	Personal pay		60,946	
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,751,820</u>	<u>24,800,670</u>	<u>24,177,640</u>
A01151	Basic Pay Other Staff	25,751,820	24,800,670	24,177,640
A012	ALLOWANCES	<u>19,063,800</u>	<u>22,549,100</u>	<u>22,571,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,393,800</u>	<u>21,829,100</u>	<u>21,859,300</u>
A01202	House Rent Allowance	2,556,000	2,704,430	2,708,000
A01203	Conveyance Allowance	3,143,000	3,172,470	3,180,000
A01207	Washing Allowance	56,000	52,000	52,000
A01208	Dress Allowance	52,000	50,000	50,000
A0120D	Integrated Allowance	10,800	10,800	10,800
A0120P	Adhoc Relief 2009		2,373,160	2,374,000
A0120Q	Fixed Daily Allowance	145,000	143,330	144,500
A01217	Medical Allowance	2,385,000	2,442,810	2,444,000
A0121T	Adhoc Relief Allowance 2013	500,000	515,640	516,000
A0122C	Adhoc Relief Allowance - 2015	320,000	347,270	348,000
A0122M	Adhoc Relief Allowance 2016	1,932,000	2,195,220	2,198,000
A0122Y	Ad-hoc Relief Allowance 2017	2,797,000	2,811,990	2,815,000
A01233	Unattractive Area Allowance	1,700,000	1,693,090	1,695,000
A0123G	Ad-hoc Relief Allowance-2018	2,797,000	2,781,340	2,784,000
A0123P	Ad-hoc Relief Allowance 2019		335,550	340,000
A01270	Other		200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>670,000</u>	<u>720,000</u>	<u>712,000</u>
A01274	Medical Charges	60,000	60,000	51,000
A01278	Leave Salary	100,000	100,000	101,000
A01284	Firewood Allowance	510,000	560,000	560,000
A03	TOTAL OPERATING EXPENSES	<u>8,465,000</u>	<u>9,607,000</u>	<u>9,716,000</u>
A032	COMMUNICATIONS	<u>102,000</u>	<u>83,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	12,000	18,000	15,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03202	Telephone and Trunk Call	65,000	45,000	50,000
A03205	Courier and pilot service	25,000	20,000	20,000
A033	UTILITIES	<u>1,277,000</u>	<u>1,474,000</u>	<u>1,360,000</u>
A03301	Gas	8,000		
A03302	Water	14,000	14,000	20,000
A03303	Electricity	205,000	210,000	240,000
A03304	Hot and Cold Weather Charges	1,050,000	1,250,000	1,100,000
A034	OCCUPANCY COSTS	<u>2,350,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	2,350,000	2,300,000	2,500,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A03603	Registration	100,000	130,000	130,000
A038	TRAVEL & TRANSPORTATION	<u>1,860,000</u>	<u>2,110,000</u>	<u>2,140,000</u>
A03805	Travelling Allowance	810,000	880,000	900,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	730,000	830,000	780,000
A03808	Conveyance Charges			60,000
A03828	Conveyance charges	120,000	200,000	200,000
A039	GENERAL	<u>2,776,000</u>	<u>3,510,000</u>	<u>3,501,000</u>
A03901	Stationery	180,000	230,000	210,000
A03902	Printing and Publication	80,000	120,000	170,000
A03903	Conference/Seminars/Workshops/ Symposia	80,000	150,000	120,000
A03905	Newspapers Periodicals and Books			10,000
A03906	Uniforms and Protective Clothing	25,000	50,000	51,000
A03907	Advertising & Publicity	160,000	230,000	220,000
A03918	Exhibitions Fairs and Other National Celebrations	120,000	150,000	160,000
A03927	Purchase of Drug and Medicines	2,001,000	2,400,000	2,400,000
A03970	Others	130,000	180,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>800,000</u>	<u>1,240,480</u>	<u>1,000,000</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>800,000</u>	<u>1,240,480</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	800,000	1,240,480	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>900,000</u>	<u>900,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>900,000</u>	<u>900,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	900,000	900,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>210,000</u>	<u>220,000</u>
A092	COMPUTER EQUIPMENT			<u>30,000</u>
A09201	Hardware			30,000
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A09601	Plant and Machinery	150,000	200,000	160,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures	50,000	10,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>205,000</u>	<u>325,000</u>	<u>321,000</u>
A130	TRANSPORT	<u>170,000</u>	<u>250,000</u>	<u>260,000</u>
A13001	Transport	170,000	250,000	260,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>30,000</u>	<u>26,000</u>
A13101	Machinery and Equipment	20,000	30,000	26,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	10,000	30,000	25,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13701	Hardware	5,000	15,000	10,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	59,249,560	63,672,796	62,336,570

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	51			51	8,047,900
06	3			3	853,140
07	47			47	8,939,930
09	17			17	2,286,160
11	8			8	2,685,480
12	1			1	288,480
13	1			1	463,020
14	2			2	613,530
16	4			4	1,038,000
17	4			4	2,376,970
18	1			1	913,660
TOTAL	139			139	28,506,270

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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					
DA6237 Population Welfare Dir at Temergara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,745,560</u>	<u>43,954,606</u>	<u>43,863,790</u>
A011 TOTAL PAY	114	114	<u>25,615,760</u>	<u>24,951,996</u>	<u>24,857,990</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,863,940</u>	<u>4,040,546</u>	<u>4,328,630</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,863,940</u>	<u>3,979,600</u>	<u>4,328,630</u>
D472 District Population Welfare Officer (BPS-18)	1	1	804,610		913,660
D473 Deputy District Population Welfare Officer (BPS-17)	2	1	967,980		858,750
D474 Deputy Demographer (BPS-17)	1	1	615,140		645,040
D577 Deputy District Population Welfare Officer (BPS-17)		1			200,000
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	649,480		673,180
A057 Assistant (BPS-16)	1	1	237,560		238,000
F171 Field Technical Officer (BPS-16)	3	3	589,170		800,000
A01102 Personal pay				60,946	
A011-2 TOTAL PAY OF OTHER STAFF	105	105	<u>21,751,820</u>	<u>20,911,450</u>	<u>20,529,360</u>
A01151 Total Basic Pay Other Staff	<u>105</u>	<u>105</u>	<u>21,751,820</u>	<u>20,911,450</u>	<u>20,529,360</u>
J024 Junior Scale Stenographer (BPS-14)		1			190,350
S114 Steno Typist (BPS-14)	1		190,350		
S152 Supervisor (BPS-14)	1	1	409,140		423,180
P088 Projectionist (BPS-13)	1	1	450,000		463,020
A004 Accounts Assistant (BPS-12)	1		280,000		
S109 Statistical Assistant (BPS-12)	1	1	280,000		288,480
A004 Accounts Assistant (BPS-11)		1			288,480
F167 Family Welfare Counsler (BPS-11)	4	4	950,000		1,453,440
J013 Junior Clerk (BPS-11)	3	3	850,000		943,560

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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					
DA6237 Population Welfare Dir at Temergara					
F168 Family Welfare Workers (BPS-09)	12	12	2,720,000		1,487,880
S127 Store Keeper (BPS-08)	1		180,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	36	36	7,524,790		7,249,580
S127 Store Keeper (BPS-07)		1			190,350
D112 Driver (BPS-06)	3	3	870,000		853,140
A171 Aya (BPS-03)	19	19	3,217,540		2,916,230
C057 Chowkidar (BPS-03)	19	19	3,315,000		3,259,650
N005 Naib Qasid (BPS-03)	2	2	380,000		387,200
S162 Sweeper (BPS-03)	1	1	135,000		134,820
A012 TOTAL ALLOWANCES			<u>16,129,800</u>	<u>19,002,610</u>	<u>19,005,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,509,800</u>	<u>18,382,610</u>	<u>18,395,800</u>
A01202 House Rent Allowance			2,026,000	2,201,900	2,205,000
A01203 Conveyance Allowance			2,523,000	2,529,940	2,530,000
A01207 Washing Allowance			44,000	42,000	42,000
A01208 Dress Allowance			40,000	40,000	40,000
A0120D Integrated Allowance			10,800	10,800	10,800
A0120P Adhoc Relief 2009				2,373,160	2,374,000
A0120Q Fixed Daily Allowance			105,000	112,170	113,000
A01217 Medical Allowance			1,885,000	1,923,160	1,924,000
A0121T Adhoc Relief Allowance 2013			500,000	515,640	516,000
A0122C Adhoc Relief Allowance - 2015			320,000	347,270	348,000
A0122M Adhoc Relief Allowance 2016			1,892,000	1,892,000	1,893,000
A0122Y Ad-hoc Relief Allowance 2017			2,407,000	2,422,200	2,425,000
A01233 Unattractive Area Allowance			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 Unattractive area allowance			1,350,000	1,350,000	1,350,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,407,000</u>	<u>2,422,370</u>	<u>2,425,000</u>
001			2,407,000	2,422,370	2,425,000
A01270 Other				<u>200,000</u>	<u>200,000</u>
084 M.Phill Allowance				200,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>620,000</u>	<u>610,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>

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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					
DA6237 Population Welfare Dir at Temergara					
001 Medical Charges			60,000	60,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A01284 Firewood Allowance			460,000	460,000	460,000
A03 TOTAL OPERATING EXPENSES			<u>7,737,000</u>	<u>8,584,000</u>	<u>8,537,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>80,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			10,000	15,000	12,000
A03202 Telephone and Trunk Call			<u>65,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			65,000	45,000	50,000
A03205 Courier and pilot service			25,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,082,000</u>	<u>1,194,000</u>	<u>1,115,000</u>
A03301 Gas			8,000		
A03302 Water			14,000	14,000	15,000
A03303 Electricity			<u>160,000</u>	<u>180,000</u>	<u>200,000</u>
001 Electricity			160,000	180,000	200,000
A03304 Hot and Cold Weather Charges			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
003 Hot & Cold Weather Charges			900,000	1,000,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	2,200,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A03603 Registration			100,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>1,930,000</u>	<u>1,880,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	800,000	800,000
A03806 Transportation of Goods			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transportation of Goods			180,000	180,000	180,000

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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					
DA6237 Population Welfare Dir at Temergara					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>750,000</u>	<u>700,000</u>
002 POL Charges			680,000	750,000	700,000
A03828 Conveyance charges			120,000	200,000	200,000
A039 TOTAL GENERAL			<u>2,725,000</u>	<u>3,250,000</u>	<u>3,130,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery Charges			150,000	200,000	180,000
A03902 Printing and Publication			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			80,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001 conference/seminars			80,000	150,000	120,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing			25,000	50,000	50,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>230,000</u>	<u>200,000</u>
001 Advertising and Publicity			160,000	230,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			120,000	150,000	120,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,200,000	2,200,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>130,000</u>
001 Others			110,000	150,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,240,480</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,240,480</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>800,000</u>	<u>1,240,480</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R				1,240,480	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin: Asstt:			900,000	900,000	1,000

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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					
DA6237 Population Welfare Dir at Temergara					
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Plant and Machinery			150,000	200,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>275,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>180,000</u>
001 Transport			120,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	30,000	20,000

DA21C47 (28)
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					
DA6237 Population Welfare Dir at Temergara					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			5,000	15,000	10,000
Population Welfare Dir at Temergara			51,537,560	55,164,086	53,841,790

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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					
DA6346 Family Welfare Centre Dir (Lower) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,934,000</u>	<u>7,435,710</u>	<u>7,213,780</u>
A011 TOTAL PAY	25	25	<u>4,000,000</u>	<u>3,889,220</u>	<u>3,648,280</u>
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,000,000</u>	<u>3,889,220</u>	<u>3,648,280</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,000,000</u>	<u>3,889,220</u>	<u>3,648,280</u>
F168 Family Welfare Workers (BPS-09)	5	5	1,000,000		798,280
F196 Family Welfare Worker (M) (BPS-07)	5	5	950,000		750,000
F197 Family Welfare Worker (F) (BPS-07)	5	5	950,000		750,000
A171 Aya (BPS-03)	5	5	550,000		650,000
C057 Chowkidar (BPS-03)	5	5	550,000		700,000
A012 TOTAL ALLOWANCES			<u>2,934,000</u>	<u>3,546,490</u>	<u>3,565,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,884,000</u>	<u>3,446,490</u>	<u>3,463,500</u>
A01202 House Rent Allowance			530,000	502,530	503,000
A01203 Conveyance Allowance			620,000	642,530	650,000
A01207 Washing Allowance			12,000	10,000	10,000
A01208 Dress Allowance			12,000	10,000	10,000
A0120Q Fixed Daily Allowance			40,000	31,160	31,500
A01217 Medical Allowance			500,000	519,650	520,000
A0122M Adhoc Relief Allowance 2016			40,000	303,220	305,000
A0122Y Ad-hoc Relief Allowance 2017			390,000	389,790	390,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>343,090</u>	<u>345,000</u>
001 Unattractive area allowance			350,000	343,090	345,000
A0123G Ad-hoc Relief Allowance-2018			<u>390,000</u>	<u>358,970</u>	<u>359,000</u>
001			390,000	358,970	359,000
A0123P Ad-hoc Relief Allowance 2019				335,550	340,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>100,000</u>	<u>102,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

DA21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DA6346 Family Welfare Centre Dir (Lower) (Reg Act)					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			50,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>1,023,000</u>	<u>1,179,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>280,000</u>	<u>245,000</u>
A03302 Water					5,000
A03303 Electricity			<u>45,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			45,000	30,000	40,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
003 Hot & Cold Weather Charges			150,000	250,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			350,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>180,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	80,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
002 POL Charges			50,000	80,000	80,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>260,000</u>	<u>371,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

DA21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
DA6346 Family Welfare Centre Dir (Lower) (Reg Act)					
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03918 Exhibitions Fairs and Other National Celebrations					40,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			1,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transport			50,000	50,000	80,000

DA21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
DA6346 Family Welfare Centre Dir (Lower) (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Family Welfare Centre Dir (Lower) (Reg Act)			7,712,000	8,508,710	8,494,780