

**DI21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
D.I.KHAN	186	81,810,340	77,168,010	69,699,038	8,465,840	78,164,878
<b>TOTAL</b>	<b>186</b>	<b>81,810,340</b>	<b>77,168,010</b>	<b>69,699,038</b>	<b>8,465,840</b>	<b>78,164,878</b>

**DI21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>78,164,878</b>
<b>Total:</b>	<b>78,164,878</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	81,810,340	77,168,010	78,164,878
<b>TOTAL</b>	<b>81,810,340</b>	<b>77,168,010</b>	<b>78,164,878</b>

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**DI21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6250	District Population Welfare office D.I.K	68,253,190	65,314,650	63,567,660
DI6251	RHSC-A D.I.Khan	6,453,980	4,699,020	7,044,036
DI6293	RHSC-A Kulachi RHSC-A Kulachi RHSC-A Kulachi	4,629,150	4,012,900	4,911,490
DI6412	Family Welfare Centre DIKhan (Reg Act)	2,474,020	3,141,440	2,641,692
<b>TOTAL</b>		<b>81,810,340</b>	<b>77,168,010</b>	<b>78,164,878</b>

**DI21C47 (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>73,046,190</u></b>	<b><u>70,727,710</u></b>	<b><u>69,699,038</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>45,480,240</u></b>	<b><u>41,804,940</u></b>	<b><u>41,807,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,074,040</u></b>	<b><u>7,811,730</u></b>	<b><u>9,429,000</u></b>
A01101	Basic Pay Of Officer	9,071,040	7,811,730	9,426,000
A01102	Personal pay	3,000		3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36,406,200</u></b>	<b><u>33,993,210</u></b>	<b><u>32,378,240</u></b>
A01151	Basic Pay Other Staff	36,403,200	33,993,210	32,375,240
A01152	Personal pay	3,000		3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>27,565,950</u></b>	<b><u>28,922,770</u></b>	<b><u>27,891,798</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,460,950</u></b>	<b><u>28,922,770</u></b>	<b><u>27,786,798</u></b>
A01202	House Rent Allowance	3,912,490	3,690,130	3,912,490
A01203	Conveyance Allowance	5,126,100	4,679,870	4,626,100
A01207	Washing Allowance	70,200	67,920	70,200
A01208	Dress Allowance	66,600	57,000	66,600
A01209	Special Additional Allowance		14,130	
A0120D	Integrated Allowance	10,800	8,600	10,800
A0120Q	Fixed Daily Allowance	165,000	161,500	165,000
A01217	Medical Allowance	3,514,990	3,223,810	3,514,990
A0121B	Health Professional Allowance	180,000		180,000
A0121T	Adhoc Relief Allowance 2013	894,590	800,100	894,590
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	636,690	574,290	636,690
A0122M	Adhoc Relief Allowance 2016	3,618,390	3,188,120	2,718,390
A0122N	Special Conveyance Allowance to Disabled Employees	23,060	99,000	23,060
A0122Y	Ad-hoc Relief Allowance 2017	4,535,710	4,179,310	3,735,710
A0123G	Ad-hoc Relief Allowance-2018	4,633,330	4,181,630	3,833,330
A0123P	Ad-hoc Relief Allowance 2019		3,996,270	3,325,848
A01242	Consolidation travelling allowance		1,090	
A01252	Non Practising Allowance	72,000		72,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>105,000</u></b>		<b><u>105,000</u></b>
A01274	Medical Charges	3,000		3,000
A01278	Leave Salary	102,000		102,000

**DI21C47 (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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,887,850</u></b>	<b><u>5,726,200</u></b>	<b><u>6,621,100</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>231,000</u></b>	<b><u>131,850</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph	49,500	10,000	9,000
A03202	Telephone and Trunk Call	171,500	120,000	150,000
A03205	Courier and pilot service	10,000	1,850	1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>437,250</u></b>	<b><u>308,110</u></b>	<b><u>610,000</u></b>
A03302	Water	30,250	17,360	35,000
A03303	Electricity	372,000	272,000	485,000
A03304	Hot and Cold Weather Charges	35,000	18,750	90,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,010,000</u></b>	<b><u>1,856,050</u></b>	<b><u>2,100,000</u></b>
A03402	Rent for Office Building	2,010,000	1,856,050	2,100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>45,000</u></b>
A03603	Registration	1,000		45,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,131,000</u></b>	<b><u>1,138,000</u></b>	<b><u>1,020,100</u></b>
A03801	Training - domestic	1,000		100
A03805	Travelling Allowance	450,000	430,000	420,000
A03806	Transportation of Goods	135,000	82,500	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	475,000	625,500	450,000
A03808	Conveyance Charges	70,000		90,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,077,600</u></b>	<b><u>2,292,190</u></b>	<b><u>2,686,000</u></b>
A03901	Stationery	220,000	151,900	150,000
A03902	Printing and Publication	71,500	21,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	110,000		100,000
A03905	Newspapers Periodicals and Books	10,000	7,450	10,000
A03906	Uniforms and Protective Clothing	75,000	3,300	30,000
A03907	Advertising & Publicity	330,000	165,000	120,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000		10,000
A03927	Purchase of Drug and Medicines	2,150,100	1,863,800	2,151,000
A03970	Others	110,000	79,740	65,000

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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>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,200,100</b></u>	<u><b>224,400</b></u>	<u><b>1,149,820</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>1,200,100</b></u>	<u><b>224,400</b></u>	<u><b>1,149,820</b></u>
A04114	Superannuation Encashment of L.P.R	1,200,100	224,400	1,149,820
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>200</b></u>		<u><b>200</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>200</b></u>		<u><b>200</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200		200
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>200,000</b></u>	<u><b>6,250</b></u>	<u><b>395,720</b></u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>200,000</b></u>	<u><b>6,250</b></u>	<u><b>395,720</b></u>
A06470	Others	200,000	6,250	395,720
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>156,000</b></u>	<u><b>102,000</b></u>	<u><b>93,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>153,000</b></u>	<u><b>101,250</b></u>	<u><b>86,000</b></u>
A09601	Plant and Machinery	153,000	101,250	86,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>3,000</b></u>	<u><b>750</b></u>	<u><b>7,000</b></u>
A09701	Furniture and Fixtures	3,000	750	7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>320,000</b></u>	<u><b>381,450</b></u>	<u><b>206,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>180,000</b></u>	<u><b>249,870</b></u>	<u><b>110,000</b></u>
A13001	Transport	180,000	249,870	110,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>75,000</b></u>	<u><b>103,800</b></u>	<u><b>52,000</b></u>
A13101	Machinery and Equipment	75,000	103,800	52,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>35,000</b></u>	<u><b>1,250</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixture	35,000	1,250	27,000

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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>OBJECT</b>	<b>SUMMARY</b>			
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>26,530</u>	<u>17,000</u>
A13701	Hardware	30,000	26,530	17,000
<b>NET TOTAL</b>		<b>81,810,340</b>	<b>77,168,010</b>	<b>78,164,878</b>

**DI21C47 (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	64			64	8,272,350
06	7			7	1,679,910
07	58			58	10,295,940
08	20			20	5,298,240
09	2			2	555,500
11	16			16	4,872,080
12	1			1	492,390
14	3			3	908,830
16	6			6	3,864,180
17	7			7	3,462,560
18	1			1	1,169,090
19	1			1	930,170
<b>TOTAL</b>	<b>186</b>			<b>186</b>	<b>41,801,240</b>



**DI21C47 (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>DI6250 District Population Welfare office D.I.K</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>61,315,340</u></b>	<b><u>60,056,280</u></b>	<b><u>57,167,380</u></b>
<b>A011 TOTAL PAY</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>38,404,890</u></b>	<b><u>35,509,060</u></b>	<b><u>34,494,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>7,426,230</u></b>	<b><u>6,746,080</u></b>	<b><u>7,719,150</u></b>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>7,425,230</u>	<u>6,746,080</u>	<u>7,718,150</u>
D472 District Population Welfare Officer (BPS-19)	1	1	893,570		930,170
A005 Accountant (BPS-17)		1			438,200
A591 Assistant District Population Welfare Officer (BPS-17)		1			438,200
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	750,420		805,620
D474 Deputy Demographer (BPS-17)	1	1	601,340		628,940
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	585,240		612,840
A005 Accountant (BPS-16)	1		419,960		
A057 Assistant (BPS-16)	1	1	347,000		365,240
A591 Assistant District Population Welfare Officer (BPS-16)	1		419,960		
F171 Field Technical Officer (BPS-16)	4	4	1,527,260		1,600,220
S061 Senior Scale Stenographer (BPS-16)	1	1	1,880,480		1,898,720
A01102 Personal pay			1,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>30,978,660</u></b>	<b><u>28,762,980</u></b>	<b><u>26,775,620</u></b>
A01151 Total Basic Pay Other Staff	<u>148</u>	<u>148</u>	<u>30,977,660</u>	<u>28,762,980</u>	<u>26,774,620</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	255,520		269,560
S035 Senior Clerk (BPS-14)	1	1	429,030		443,070
S152 Supervisor (BPS-14)	1	1	182,160		196,200
P088 Projectionist (BPS-12)	1	1	480,870		492,390
F167 Family Welfare Counsler (BPS-11)	8	8	2,166,660		2,251,140

**DI21C47 (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</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>DI6250</b>	<b>District Population Welfare office D.I.K</b>						
J013	Junior Clerk	(BPS-11)	2	2	599,120		620,240
F168	Family Welfare Workers	(BPS-08)	18	18	4,599,460		4,744,180
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	52	52	11,312,980		8,893,620
S127	Store Keeper	(BPS-07)	1	1	263,230		270,550
D112	Driver	(BPS-06)	5	5	1,214,640		1,248,240
A171	Aya	(BPS-03)	28	28	4,488,660		3,419,700
C057	Chowkidar	(BPS-03)	27	27	4,478,940		3,405,300
N005	Naib Qasid	(BPS-03)	2	2	433,840		443,200
S162	Sweeper	(BPS-03)	1	1	72,550		77,230
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>22,910,450</b>	<b>24,547,220</b>	<b>22,672,610</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,809,450</b>	<b>24,547,220</b>	<b>22,571,610</b>
A01202	House Rent Allowance				3,297,940	3,117,300	3,297,940
A01203	Conveyance Allowance				4,264,200	3,938,990	3,764,200
A01207	Washing Allowance				59,400	59,020	59,400
A01208	Dress Allowance				59,400	50,400	59,400
A01209	Special Additional Allowance					14,130	
A0120D	Integrated Allowance				10,800	8,600	10,800
A0120Q	Fixed Daily Allowance				156,000	145,000	156,000
A01217	Medical Allowance				2,939,230	2,713,340	2,939,230
A0121B	Health Professional Allowance				60,000		60,000
A0121T	Adhoc Relief Allowance 2013				756,820	698,190	756,820
A01229	Special compensatory allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				539,830	498,190	539,830
A0122M	Adhoc Relief Allowance 2016				2,938,870	2,704,690	2,038,870
A0122N	Special Conveyance Allowance to Disbalded Employees				23,060	99,000	23,060
A0122Y	Ad-hoc Relief Allowance 2017				3,851,450	3,549,700	3,051,450
A0123G	Ad-hoc Relief Allowance-2018				3,851,450	3,552,020	3,051,450
A0123P	Ad-hoc Relief Allowance 2019					3,397,590	2,762,160
A01242	Consolidation travelling allowance					1,060	

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>DI6250 District Population Welfare office D.I.K</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>		<b><u>101,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,361,750</u></b>	<b><u>4,626,910</u></b>	<b><u>5,178,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>76,850</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			35,000	10,000	3,000
A03202 Telephone and Trunk Call			<u>71,500</u>	<u>65,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			71,500	65,000	80,000
A03205 Courier and pilot service			5,500	1,850	
<b>A033 TOTAL UTILITIES</b>			<b><u>385,250</u></b>	<b><u>286,110</u></b>	<b><u>445,000</u></b>
A03302 Water			30,250	17,360	35,000
A03303 Electricity			<u>350,000</u>	<u>265,000</u>	<u>400,000</u>
001 Electricity			350,000	265,000	400,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			5,000	3,750	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,925,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,000,000</u></b>
A03402 Rent for Office Building			1,925,000	1,770,000	2,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>25,000</u></b>
A03603 Registration			1,000		25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>561,000</u></b>	<b><u>622,500</u></b>	<b><u>490,100</u></b>
A03801 Training - domestic			1,000		100
A03805 Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	220,000	200,000

**DI21C47 (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>DI6250 District Population Welfare office D.I.K</b>					
A03806 Transportation of Goods			<u>110,000</u>	<u>82,500</u>	<u>40,000</u>
001 Transportation of Goods			110,000	82,500	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>320,000</u>	<u>200,000</u>
002 POL Charges			200,000	320,000	200,000
A03808 Conveyance Charges			<u>50,000</u>		<u>50,000</u>
001 Conveyance Charges			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,377,500</u></b>	<b><u>1,871,450</u></b>	<b><u>2,135,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
001 Stationery Charges			150,000	112,500	100,000
A03902 Printing and Publication			<u>16,500</u>	<u>8,500</u>	<u>15,000</u>
001 Printing and publication			16,500	8,500	15,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000		100,000
A03905 Newspapers Periodicals and Books			10,000	7,450	10,000
A03906 Uniforms and Protective Clothing			40,000	3,300	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	150,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		10,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>1,552,200</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	1,552,200	1,800,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>40,000</u>
001 Others			50,000	37,500	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>224,400</u></b>	<b><u>886,080</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>224,400</u></b>	<b><u>886,080</u></b>
A04114 Superannuation Encashment of L.P.R			1,200,000	224,400	886,080
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>

**DI21C47 (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>DI6250 District Population Welfare office D.I.K</b>					
001 Fin: Asstt:			100		100
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>6,250</u>	<u>190,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>50,000</u>	<u>6,250</u>	<u>190,000</u>
A06470 Others			<u>50,000</u>	<u>6,250</u>	<u>190,000</u>
001 Others			50,000	6,250	190,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>151,000</u>	<u>100,750</u>	<u>51,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>100,500</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>100,500</u>	<u>50,000</u>
001 Plant and Machinery			150,000	100,500	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>250</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>250</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>175,000</u>	<u>300,060</u>	<u>95,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>187,370</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>187,370</u>	<u>50,000</u>
001 Transport			100,000	187,370	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>96,300</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>96,300</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	96,300	30,000

**DI21C47 (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>DI6250 District Population Welfare office D.I.K</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>1,250</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	1,250	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,140</u>	<u>5,000</u>
A13701 Hardware			15,000	15,140	5,000
<b>District Population Welfare office D.I.K</b>			<b>68,253,190</b>	<b>65,314,650</b>	<b>63,567,660</b>

**DI21C47 (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>DI6251 RHSC-A D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,655,980</u></b>	<b><u>4,151,290</u></b>	<b><u>5,968,676</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,717,370</u></b>	<b><u>2,541,350</u></b>	<b><u>3,824,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,135,650</u></b>	<b><u>242,090</u></b>	<b><u>1,170,090</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,134,650</u>	<u>242,090</u>	<u>1,169,090</u>
W023 Woman Medical Officer (BPS-18)	1	1	1,134,650		1,169,090
A01102 Personal pay			1,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,581,720</u></b>	<b><u>2,299,260</u></b>	<b><u>2,654,680</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,580,720</u>	<u>2,299,260</u>	<u>2,653,680</u>
A004 Accounts Assistant (BPS-11)	1	1	362,400		372,960
F167 Family Welfare Counsler (BPS-11)	2	2	796,130		817,250
T108 Theater Nurse (BPS-11)	1	1	146,100		156,660
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	318,130		325,450
O025 Operation Theatre Technician (BPS-07)	1	1	334,210		341,530
D112 Driver (BPS-06)	1	1	253,270		259,990
A171 Aya (BPS-03)	1	1	179,960		184,640
F162 Female Sweeper (BPS-03)	1	1	190,520		195,200
A01152 Personal pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,938,610</u></b>	<b><u>1,609,940</u></b>	<b><u>2,143,906</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,936,610</u></b>	<b><u>1,609,940</u></b>	<b><u>2,141,906</u></b>
A01202 House Rent Allowance			248,160	173,350	248,160
A01203 Conveyance Allowance			309,460	230,020	309,460
A01207 Washing Allowance			3,600	1,700	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A0120Q Fixed Daily Allowance			3,000	3,000	3,000

**DI21C47 (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>DI6251 RHSC-A D.I.Khan</b>					
A01217 Medical Allowance			215,760	147,900	215,760
A0121B Health Professional Allowance			120,000		120,000
A0121T Adhoc Relief Allowance 2013			86,170	55,130	86,170
A0122C Adhoc Relief Allowance - 2015			59,660	38,840	59,660
A0122M Adhoc Relief Allowance 2016			298,860	196,380	298,860
A0122Y Ad-hoc Relief Allowance 2017			213,860	254,140	213,860
A0123G Ad-hoc Relief Allowance-2018			<u>338,480</u>	<u>254,140</u>	<u>338,480</u>
001			338,480		338,480
A0123P Ad-hoc Relief Allowance 2019				254,140	205,296
A01252 Non Practising Allowance			36,000		36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>687,000</b></u>	<u><b>488,590</b></u>	<u><b>688,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>107,000</b></u>	<u><b>55,000</b></u>	<u><b>73,000</b></u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>55,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			100,000	55,000	70,000
A03205 Courier and pilot service			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>		<u><b>80,000</b></u>
A03303 Electricity					<u>55,000</u>
001 Electricity					55,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		<u>25,000</u>
003 Hot & Cold Weather Charges			10,000		25,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>10,000</b></u>
A03603 Registration					10,000



**DI21C47 (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>DI6251 RHSC-A D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>255,000</u>	<u>214,500</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>123,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	123,000	150,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>91,500</u>	<u>100,000</u>
002 POL Charges			100,000	91,500	100,000
<b>A039 TOTAL GENERAL</b>			<u>315,000</u>	<u>219,090</u>	<u>270,000</u>
A03901 Stationery			<u>30,000</u>	<u>18,750</u>	<u>25,000</u>
001 Stationery Charges			30,000	18,750	25,000
A03902 Printing and Publication			<u>20,000</u>		<u>10,000</u>
001 Printing and publication			20,000		10,000
A03906 Uniforms and Protective Clothing			10,000		5,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>20,000</u>
001 Advertising and Publicity			30,000		20,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>170,100</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	170,100	200,000
A03970 Others			<u>25,000</u>	<u>30,240</u>	<u>10,000</u>
001 Others			25,000	30,240	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>263,640</u>
<b>A041 TOTAL PENSION</b>					<u>263,640</u>
A04114 Superannuation Encashment of L.P.R					263,640
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>		<u>80,720</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>50,000</u>		<u>80,720</u>
A06470 Others			<u>50,000</u>		<u>80,720</u>
001 Others			50,000		80,720

**DI21C47 (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>DI6251 RHSC-A D.I.Khan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>250</u>	<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>250</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>58,890</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			30,000	40,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	7,500	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			10,000		5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>11,390</u>	<u>2,000</u>
A13701 Hardware			10,000	11,390	2,000
<b>RHSC-A D.I.Khan</b>			<b>6,453,980</b>	<b>4,699,020</b>	<b>7,044,036</b>

**DI21C47 (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>DI6293 RHSC-A Kulachi</b>					
<b>RHSC-A Kulachi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,856,950</u></b>	<b><u>3,504,750</u></b>	<b><u>4,168,290</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,405,030</u></b>	<b><u>2,085,310</u></b>	<b><u>2,500,550</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>512,160</u></b>	<b><u>823,560</u></b>	<b><u>539,760</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>511,160</u>	<u>823,560</u>	<u>538,760</u>
W023 Woman Medical Officer (BPS-17)	1	1	511,160		538,760
A01102 Personal pay			1,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,892,870</u></b>	<b><u>1,261,750</u></b>	<b><u>1,960,790</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,891,870</u>	<u>1,261,750</u>	<u>1,959,790</u>
A004 Accounts Assistant (BPS-11)	1	1	477,600		488,160
T108 Theater Nurse (BPS-11)	1	1	155,110		165,670
F168 Family Welfare Workers (BPS-08)	2	2	537,980		554,060
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	150,790		158,110
O025 Operation Theatre Technician (BPS-07)	1	1	141,250		148,570
D112 Driver (BPS-06)	1	1	164,960		171,680
A171 Aya (BPS-03)	1	1	132,090		136,770
F162 Female Sweeper (BPS-03)	1	1	132,090		136,770
A01152 Personal pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,451,920</u></b>	<b><u>1,419,440</u></b>	<b><u>1,667,740</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,449,920</u></b>	<b><u>1,419,440</u></b>	<b><u>1,665,740</u></b>
A01202 House Rent Allowance			226,770	174,220	226,770
A01203 Conveyance Allowance			276,220	243,170	276,220
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			1,800	1,800	1,800

**DI21C47 (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>DI6293 RHSC-A Kulachi</b>					
<b>RHSC-A Kulachi</b>					
A0120Q Fixed Daily Allowance			3,000	2,250	3,000
A01217 Medical Allowance			180,000	139,650	180,000
A0121T Adhoc Relief Allowance 2013			51,600	41,800	51,600
A0122C Adhoc Relief Allowance - 2015			37,200	29,520	37,200
A0122M Adhoc Relief Allowance 2016			190,330	157,780	190,330
A0122Y Ad-hoc Relief Allowance 2017			235,200	208,540	235,200
A0123G Ad-hoc Relief Allowance-2018			208,200	208,540	208,200
A0123P Ad-hoc Relief Allowance 2019				208,540	215,820
A01242 Consolidation travelling allowance				30	
A01252 Non Practising Allowance			36,000		36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>595,000</u></b>	<b><u>485,150</u></b>	<b><u>522,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			7,500		2,000
A03205 Courier and pilot service			2,500		
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>7,500</u></b>	<b><u>40,000</u></b>
A03303 Electricity					<u>10,000</u>
001 Electricity					10,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>30,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000

**DI21C47 (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>DI6293 RHSC-A Kulachi</b>					
<b>RHSC-A Kulachi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>301,000</u></b>	<b><u>230,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>87,000</u>	<u>60,000</u>
001 Travelling Allowance			80,000	87,000	60,000
A03806 Transportation of Goods			<u>15,000</u>		<u>10,000</u>
001 Transportation of Goods			15,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>214,000</u>	<u>150,000</u>
002 POL Charges			175,000	214,000	150,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>295,000</u></b>	<b><u>176,650</u></b>	<b><u>240,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>13,150</u>	<u>20,000</u>
001 Stationery Charges			30,000	13,150	20,000
A03902 Printing and Publication			<u>25,000</u>	<u>12,500</u>	<u>20,000</u>
001 Printing and publication			25,000	12,500	20,000
A03906 Uniforms and Protective Clothing			15,000		10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>30,000</u>
001 Advertising and Publicity			50,000		30,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>141,500</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			150,000	141,500	150,000
A03970 Others			<u>25,000</u>	<u>9,500</u>	<u>10,000</u>
001 Others			25,000	9,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>		<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>

**DI21C47 (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 PAPULATION WELAFE MEASUREMENT</b>					
<b>DI6293 RHSC-A Kulachi</b>					
<b>RHSC-A Kulachi</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>		<u>125,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>100,000</u>		<u>125,000</u>
A06470 Others			<u>100,000</u>		<u>125,000</u>
001 Others			100,000		125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>500</u>	<u>31,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>250</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250</u>	<u>30,000</u>
001 Plant and Machinery			1,000	250	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>250</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>250</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>22,500</u>	<u>65,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>22,500</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			50,000	22,500	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>15,000</u>
001 Machinery and Equipment			10,000		15,000

**DI21C47 (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</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>				
<b>DI6293</b>	<b>RHSC-A Kulachi</b>				
	<b>RHSC-A Kulachi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>		<u><b>10,000</b></u>
A13701	Hardware		5,000		10,000
	<b>RHSC-A Kulachi</b>		<b>4,629,150</b>	<b>4,012,900</b>	<b>4,911,490</b>
	<b>RHSC-A Kulachi</b>				

**DI21C47 (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>DI6412 Family Welfare Centre DIKhan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,217,920</u></b>	<b><u>3,015,390</u></b>	<b><u>2,394,692</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>952,950</u></b>	<b><u>1,669,220</u></b>	<b><u>987,150</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>952,950</u></b>	<b><u>1,669,220</u></b>	<b><u>987,150</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>952,950</u>	<u>1,669,220</u>	<u>987,150</u>
F168 Family Welfare Workers (BPS-09)	2	2	537,980		555,500
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	150,790		158,110
A171 Aya (BPS-03)	1	1	132,090		136,770
C057 Chowkidar (BPS-03)	1	1	132,090		136,770
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,264,970</u></b>	<b><u>1,346,170</u></b>	<b><u>1,407,542</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,264,970</u></b>	<b><u>1,346,170</u></b>	<b><u>1,407,542</u></b>
A01202 House Rent Allowance			139,620	225,260	139,620
A01203 Conveyance Allowance			276,220	267,690	276,220
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			1,800	3,600	1,800
A0120Q Fixed Daily Allowance			3,000	11,250	3,000
A01217 Medical Allowance			180,000	222,920	180,000
A0121T Adhoc Relief Allowance 2013				4,980	
A0122C Adhoc Relief Allowance - 2015				7,740	
A0122M Adhoc Relief Allowance 2016			190,330	129,270	190,330
A0122Y Ad-hoc Relief Allowance 2017			235,200	166,930	235,200
A0123G Ad-hoc Relief Allowance-2018			235,200	166,930	235,200
A0123P Ad-hoc Relief Allowance 2019				136,000	142,572
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>244,100</u></b>	<b><u>125,550</u></b>	<b><u>233,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000		2,000



**DI21C47 (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>DI6412 Family Welfare Centre DIKhan (Reg Act)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>	<b><u>14,500</u></b>	<b><u>45,000</u></b>
A03303 Electricity			<u>22,000</u>	<u>7,000</u>	<u>20,000</u>
001 Electricity			22,000	7,000	20,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>85,000</u></b>	<b><u>86,050</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building			85,000	86,050	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>		<b><u>45,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>		<u>10,000</u>
001 Travelling Allowance			20,000		10,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03808 Conveyance Charges			<u>10,000</u>		<u>30,000</u>
001 Conveyance Charges			10,000		30,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,100</u></b>	<b><u>25,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001 Stationery Charges			10,000	7,500	5,000
A03902 Printing and Publication			<u>10,000</u>		<u>5,000</u>
001 Printing and publication			10,000		5,000
A03906 Uniforms and Protective Clothing			10,000		5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	15,000	20,000
A03927 Purchase of Drug and Medicines			<u>100</u>		<u>1,000</u>
001 Purchase of Drugs and medicines			100		1,000
A03970 Others			<u>10,000</u>	<u>2,500</u>	<u>5,000</u>
001 Others			10,000	2,500	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>500</u></b>	<b><u>10,000</u></b>

**DI21C47 (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>DI6412 Family Welfare Centre DIKhan (Reg Act)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>250</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250</u>	<u>5,000</u>
001 Plant and Machinery			1,000	250	5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>250</u>	<u>5,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>250</u>	<u>5,000</u>
001 Furniture & Fixture			1,000	250	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
<b>Family Welfare Centre DIKhan (Reg Act)</b>			<b>2,474,020</b>	<b>3,141,440</b>	<b>2,641,692</b>