

Budget

2021-22

Vol-III
SC21160
POPULATION
WELFARE



Finance Department
Government of Sindh

2021-22

SC21160 (160)
Population Welfare
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	1,399	2,030,481,000	1,974,072,507	684,456,000	1,463,746,000	2,148,202,000
Khairpur	453	189,993,000	220,025,259	181,525,000	37,014,000	218,539,000
Sanghar	448	174,195,000	183,238,470	142,565,000	48,679,000	191,244,000
Sukkur	439	199,965,000	200,959,700	164,307,000	50,987,000	215,294,000
Larkana	433	213,540,000	219,198,530	171,850,000	59,207,000	231,057,000
Badin	370	168,577,000	162,043,840	136,974,000	47,796,000	184,770,000
Shikarpur	350	144,170,000	168,149,070	127,406,000	34,212,000	161,618,000
Umerkot	342	116,984,000	127,878,420	102,065,000	31,019,000	133,084,000
Dadu	334	145,236,000	145,464,450	119,683,000	37,113,000	156,796,000
Nausheroferoze	325	131,438,000	141,645,838	110,374,000	34,310,000	144,684,000
Tharparkar@Mithi	325	100,588,000	114,349,430	78,046,000	35,009,000	113,055,000
Hyderabad	313	196,204,000	199,033,228	159,395,000	55,331,000	214,726,000
Benazirabad	313	140,957,000	145,219,960	115,100,000	39,268,000	154,368,000
Mirpurkhas	303	128,571,000	141,964,700	102,352,000	40,536,000	142,888,000
Ghotki	299	134,099,000	117,998,050	106,869,000	33,271,000	140,140,000
Jacobabad	278	104,264,000	128,203,629	93,558,000	30,748,000	124,306,000
Shahdad Kot - Kamber	229	125,515,000	132,129,160	96,275,000	35,333,000	131,608,000
Thatta	213	94,524,000	107,015,679	77,655,000	28,806,000	106,461,000
Kashmore	205	81,868,000	76,666,720	58,452,000	28,352,000	86,804,000
Jamshoro	198	69,706,000	80,137,200	59,749,000	22,225,000	81,974,000
Sujawal	183	68,208,000	82,219,180	47,286,000	29,624,000	76,910,000
Tando Allahyar	176	76,688,000	79,764,690	54,581,000	29,868,000	84,449,000
Tando Muhammad Khan	171	74,816,000	81,326,810	58,156,000	26,094,000	84,250,000
Matiari	165	75,434,000	83,349,480	61,198,000	25,150,000	86,348,000
TOTAL	8,264	4,986,021,000	5,112,054,000	3,109,877,000	2,303,698,000	5,413,575,000

SC21160 (160)
Population Welfare

	Rs
Charged:	<u>0</u>
Voted:	<u>5,413,575,000</u>
Total:	<u>5,413,575,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074102 NUTRITION & OTHER HYGIENE PROGRAMMES	19,611,000	19,611,000	17,781,000
108103 POPULATION WELFARE MEASURES	4,966,410,000	5,092,443,000	5,395,794,000
TOTAL	4,986,021,000	5,112,054,000	5,413,575,000

SC21160 (160)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	117,641,000	120,388,200	133,142,000
BI0547	RHS-A CENTRE BADIN	9,971,000	8,863,640	10,366,000
BI0548	RHS-A CENTRE MATLI BADIN	9,130,000	7,671,360	9,015,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	7,718,000	5,998,360	7,774,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	8,423,000	6,164,360	8,472,000
BI0551	RHS-A CENTRE TALHAR BADIN	8,256,000	6,146,360	8,190,000
BI0552	MULTI PURPOSE CENTRE BADIN	7,438,000	6,811,560	7,811,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	117,479,000	122,951,850	128,951,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	8,657,000	6,616,360	8,869,000
DD0359	RHS-A CENTRE MEHAR DADU	8,083,000	7,847,360	8,507,000
DD0373	RHSA CENTER DADU	11,017,000	8,048,880	10,469,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	110,249,000	100,285,450	116,778,000
GO0242	RHS-A CENTRE GHOTKI	8,005,000	6,369,880	7,505,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	8,195,000	6,631,360	8,202,000
GO0244	RHS-A CENTRE OBARO GHOTKI	7,650,000	4,711,360	7,655,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	11,191,000	10,325,150	12,361,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	108,259,000	111,317,878	117,635,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	13,795,000	13,609,040	15,710,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	15,233,000	15,283,040	16,164,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	9,315,000	8,941,360	9,649,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	6,739,000	5,737,360	7,095,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	31,672,000	33,819,400	36,112,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	86,606,000	112,006,909	105,532,000
JK0228	RHS-A CENTRE JACOBABAD	9,784,000	8,635,360	10,061,000
JK0229	RHS-A CENTRE THULL JACOBABAD	7,874,000	7,561,360	8,713,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	69,706,000	80,137,200	81,974,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	67,276,000	65,672,000	72,463,000
KK0248	RHS-A CENTRE KANDHKOT	7,740,000	5,737,360	7,533,000
KK0249	RHS-A CENTRE KASMORE	6,852,000	5,257,360	6,808,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	97,435,000	107,043,000	101,174,000
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION	19,611,000	19,611,000	17,781,000
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR	163,142,000	192,886,659	189,557,000
KX0568	RHS-A CENTRE KHAIRPUR	11,287,000	11,573,880	12,267,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	8,528,000	8,957,360	9,544,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	7,036,000	6,607,360	7,171,000
LN0439	REGIONAL DIRECTORATE LARKANO	6,994,000	7,111,150	8,789,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	135,711,000	146,870,500	149,555,000
LN0441	RHS-A CENTRE LARKANA	15,214,000	12,774,040	15,142,000
LN0442	RHS-A CENTRE DOKRI LARKANA	7,728,000	6,423,360	7,357,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	5,189,000	5,809,360	5,240,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	31,165,000	29,033,850	32,644,000
LN0445	SAFE MOTHER HOMES LARKANA	11,539,000	11,176,270	12,330,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	9,202,000	8,575,150	9,808,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	92,791,000	107,996,950	105,052,000
MP0433	RHS-A CENTRE MIRPURKHAS	10,139,000	9,800,880	10,588,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	7,860,000	7,398,360	8,359,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	8,579,000	8,193,360	9,081,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	80,230,000	95,142,350	91,364,000
MX0337	RHS-A CENTRE MITHI	7,801,000	8,323,360	8,849,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	6,324,000	5,468,360	6,599,000
MX0339	RHS-A CENTRE CHACHRO MITHI	6,233,000	5,415,360	6,243,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	65,988,000	73,985,600	76,217,000
MY0209	RHS-A CENTRE HALA MATIARI	9,446,000	9,363,880	10,131,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	8,867,000	9,170,880	9,800,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	7,085,000	7,786,360	7,897,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	5,317,000	5,789,360	5,997,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	110,169,000	118,899,238	120,990,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	9,981,000	8,901,150	10,995,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	98,359,000	108,951,050	110,509,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	14,802,000	12,472,040	14,242,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	11,555,000	10,219,360	12,297,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	6,260,000	4,676,360	6,325,000
SL0034	RHS-A CENTRE SUJAWAL	5,994,000	6,982,360	6,375,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	5,928,000	6,297,360	6,497,000
SL0036	RHS-A CENTRE JATI SUJAWAL	6,345,000	7,408,360	6,328,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	49,941,000	61,531,100	57,710,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	132,907,000	147,040,150	149,085,000
SN0396	RHS-A CENTRE SANGHAR	9,513,000	7,350,880	9,122,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	7,356,000	6,663,360	7,653,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	9,434,000	9,482,360	10,110,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	6,229,000	5,427,360	6,318,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	8,756,000	7,274,360	8,956,000

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		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	116,678,000	139,733,350	132,499,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	7,985,000	7,745,360	8,432,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	7,973,000	8,103,000	8,425,000
SQ0357	RHSA CENER SHIKARPUR	11,534,000	12,567,360	12,262,000
SY0442	REGIONAL DIRECTORATESUKKUR	7,870,000	7,591,800	8,591,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	138,664,000	140,536,450	148,939,000
SY0444	RHS-A CENTRE SUKKUR	10,145,000	9,815,880	10,782,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	9,001,000	8,090,360	9,721,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	7,480,000	7,385,360	8,105,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	26,805,000	27,539,850	29,156,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	9,331,000	8,991,000	9,279,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	7,143,000	8,048,360	7,281,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	58,342,000	64,287,450	67,690,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	58,992,000	62,089,450	65,641,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	10,527,000	10,528,880	11,169,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	7,169,000	7,146,360	7,639,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	78,329,000	91,095,439	89,668,000
TX0361	RHS-A CENTRE THATTA	8,800,000	8,752,880	9,116,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	7,395,000	7,167,360	7,677,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	108,382,000	120,156,350	124,158,000
UT0298	RHS-A CENTRE UMER KOT	8,602,000	7,722,070	8,926,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	1,258,710,000	1,210,654,494	1,315,149,000
KQ1871	REGIONAL DIRECTORATE KARACHI	7,030,000	3,849,400	6,760,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	93,271,000	75,723,343	105,352,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	92,821,000	84,204,448	102,372,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	92,994,000	87,160,441	99,983,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	70,368,000	73,117,601	77,108,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	56,647,000	77,032,850	67,657,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	75,463,000	74,788,850	82,578,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	18,277,000	19,724,540	18,352,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	10,574,000	8,220,360	10,204,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	8,061,000	7,421,360	8,448,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	7,684,000	7,511,360	8,262,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	7,005,000	6,999,360	7,673,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	6,290,000	5,967,360	6,567,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	4,294,000	3,083,360	4,406,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	9,331,000	7,486,360	9,239,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	11,495,000	12,485,040	12,829,000
KQ1887	RHS-A CENTRE NEW KARACHI	8,355,000	7,881,360	8,875,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	8,653,000	8,750,360	9,285,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	7,786,000	7,690,360	8,320,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	30,970,000	29,246,650	31,940,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	27,356,000	28,419,250	27,888,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	96,638,000	98,948,200	100,498,000
QS0267	RHS-A CENTRE KAMBAR	8,899,000	9,685,880	10,323,000
QS0268	RHS-A CENTRE SHAHDADKOT	6,957,000	8,029,360	7,207,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	6,564,000	7,586,360	6,713,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	6,457,000	7,879,360	6,867,000
TOTAL		4,986,021,000	5,112,054,000	5,413,575,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,781,365,000</u>	<u>2,955,370,500</u>	<u>3,109,877,000</u>
A011	PAY	<u>1,434,636,000</u>	<u>1,482,259,500</u>	<u>1,475,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>280,318,000</u>	<u>287,514,000</u>	<u>288,883,000</u>
A01101	Basic Pay Of Officer	279,076,000	286,861,000	287,214,000
A01102	Personal pay	39,000	314,000	269,000
A01103	Special pay	13,000	216,000	199,000
A01105	Qualification Pay		11,000	11,000
A01106	Pay of contract officer	751,000		751,000
A01150	Others	439,000	112,000	439,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,154,318,000</u>	<u>1,194,745,500</u>	<u>1,187,045,000</u>
A01151	Basic Pay Other Staff	1,143,731,000	1,183,324,500	1,176,345,000
A01152	Personal pay	2,085,000	1,778,000	2,188,000
A01156	Pay of contract staff	8,502,000	9,643,000	8,512,000
A012	ALLOWANCES	<u>1,346,729,000</u>	<u>1,473,111,000</u>	<u>1,633,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,314,019,000</u>	<u>1,442,251,000</u>	<u>1,597,957,000</u>
A01201	Senior Post Allowance	36,000	15,000	32,000
A01202	House Rent Allowance	158,142,000	158,858,000	159,072,000
A01203	Conveyance Allowance	171,298,000	173,773,000	173,928,000
A01206	Local Compensatory Allowance		105,000	105,000
A01207	Washing Allowance	2,772,000	3,283,000	3,287,000
A01208	Dress Allowance	8,000	32,000	32,000
A01209	Special Additional Allowance		2,093,000	2,093,000
A0120D	Integrated Allowance	174,000	146,000	160,000
A0120K	Special Judicial Allowance		5,000	
A0120L	Hard Area Allowance @ 50% of Running Bas	83,000	430,000	430,000
A0120N	Special allowances @ 20% of basic pay for Secretar		5,000	
A0120Q	Fixed Daily Allowance	747,000	603,000	603,000
A0120R	Prison Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010	26,000	49,000	75,000
A01210	Risk Allowance		979,000	979,000
A01216	Qualification Allowance	14,000	43,000	50,000
A01217	Medical Allowance	110,677,000	113,189,000	113,277,000
A0121A	Ad - hoc Allowance - 2011		208,000	
A0121B	Health Professional Allowance	13,078,000	35,479,000	36,687,000
A0121C	Additional Pay Allowance		26,000	26,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A0121E	Hard Work Allowance	6,789,000	6,230,000	7,380,000
A0121M	Adhoc Relief Allowance - 2012	3,000	87,000	90,000
A0121R	Election Allowance		9,000	
A0121T	Adhoc Relief Allowance 2013	28,549,000	26,994,000	26,998,000
A0121Z	Adhoc Relief Allowance - 2014	40,000	344,000	384,000
A01224	Entertainment Allowance	308,000	290,000	332,000
A01225	Instruction Allowance	2,804,000	2,604,000	2,604,000
A01226	Computer Allowance	42,000	7,000	49,000
A01228	Orderly Allowance	403,000	198,000	384,000
A0122C	Adhoc Relief Allowance - 2015	23,772,000	22,783,000	22,818,000
A0122M	Adhoc Relief Allowance 2016	118,106,000	111,298,000	111,443,000
A0122N	Special Conveyance Allowance to Disbalded Employees	179,000	577,000	591,000
A0122P	Special Healthcare Allowance		11,147,000	11,147,000
A0122V	Nursing Professional Allowance		250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017	232,699,000	219,686,000	219,873,000
A01233	Unattractive Area Allowance	4,681,000	5,272,000	5,322,000
A01235	Secretariat Allowance	19,932,000	23,565,000	23,565,000
A01236	Deputation Allowance		10,000	
A01238	Charge Allowance	3,000	639,000	639,000
A01239	Special Allowance	119,000	244,000	244,000
A0123G	Ad-hoc Relief Allowance-2018	153,950,000	147,293,000	147,437,000
A0123P	Ad-hoc Relief A 2019	211,955,000	218,635,000	222,646,000
A0123X	Adhoc Relief Allowance-2020		128,945,000	135,420,000
A01241	Utility allowance for electricity	15,129,000	13,418,000	7,227,000
A01243	Special Travelling Allowance		602,000	602,000
A01244	Adhoc Relief		1,018,000	1,018,000
A01248	Judicial Allowance		2,000	
A01250	Incentive Allowance	715,000	508,000	674,000
A01251	Mess Allowance		80,000	80,000
A01252	Non Practising Allowance	6,329,000	6,443,000	7,026,000
A01257	RC Allowance	3,428,000	3,486,000	4,139,000
A01260	Ration Allowance	5,000	138,000	138,000
A01264	Technical Allowance		5,000	
A01266	Disturbance Allowance		12,000	
A01270	Others	27,024,000	109,000	146,601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,710,000</u>	<u>30,860,000</u>	<u>35,992,000</u>
A01271	Overtime Allowance	311,000	221,000	221,000
A01273	Honoraria	3,833,000	3,833,000	3,833,000
A01274	Medical Charges	26,438,000	26,438,000	29,603,000
A01289	Teaching Allowance	14,000	11,000	11,000
A01299	Others	2,114,000	357,000	2,324,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,023,381,000</u>	<u>1,982,024,150</u>	<u>2,116,039,000</u>
A032	COMMUNICATIONS	<u>15,712,000</u>	<u>15,712,000</u>	<u>16,547,000</u>
A03201	Postage and Telegraph	2,575,000	2,575,000	2,737,000
A03202	Telephone and Trunk call	7,786,000	7,786,000	8,164,000
A03205	Courier and Pilot Service	5,351,000	5,351,000	5,646,000
A033	UTILITIES	<u>136,177,000</u>	<u>130,071,750</u>	<u>147,774,000</u>
A03301	Gas	19,306,000	19,306,000	21,226,000
A03302	Water	22,852,000	17,518,750	25,117,000
A03303	Electricity	54,319,000	43,547,000	59,746,000
A03305	POL for Generator	39,700,000	49,700,000	41,685,000
A034	OCCUPANCY COSTS	<u>209,354,000</u>	<u>184,675,700</u>	<u>230,073,000</u>
A03402	Rent for Office Building	204,944,000	183,675,700	225,442,000
A03407	Rates and Taxes	4,410,000	1,000,000	4,631,000
A038	TRAVEL & TRANSPORTATION	<u>265,008,000</u>	<u>277,053,000</u>	<u>278,418,000</u>
A03801	Training - Domestic	14,331,000	11,331,000	14,331,000
A03805	Travelling Allowance	85,013,000	85,013,000	85,013,000
A03806	Transportation of Goods	23,828,000	26,328,000	23,828,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	133,715,000	146,260,000	147,125,000
A03808	Conveyance Charges	8,121,000	8,121,000	8,121,000
A039	GENERAL	<u>1,397,130,000</u>	<u>1,374,511,700</u>	<u>1,443,227,000</u>
A03901	Stationery	21,728,000	21,728,000	22,815,000
A03902	Printing and Publication	24,616,000	24,616,000	24,616,000
A03903	Conference/Seminars/Workshops/	6,606,000	4,836,700	6,606,000
A03905	Newspapers Periodicals and Books	1,897,000	1,897,000	1,956,000
A03906	Uniforms and Protective Clothing	18,137,000	18,137,000	19,026,000
A03918	Exhibitions Fairs and other National Celebrations	19,902,000	10,356,000	20,892,000
A03919	Payments to other for Service Rendered	80,937,000	89,634,000	105,840,000
A03927	Purchase of Drug and Medicines	130,850,000	104,137,500	143,935,000
A03940	Unforeseen expenditure			50,000,000
A03963	Feeding Diet Food Charges		24,000,000	
A03970	Others	1,092,457,000	1,075,169,500	1,047,541,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000,000</u>	<u>12,050,000</u>	<u>12,100,000</u>
A052	GRANTS-DOMESTIC	<u>11,000,000</u>	<u>12,050,000</u>	<u>12,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000,000	12,050,000	12,100,000
A06	TOTAL TRANSFERS	<u>117,423,000</u>	<u>109,757,350</u>	<u>117,726,000</u>
A061	SCHOLARSHIP	<u>12,600,000</u>	<u>12,600,000</u>	<u>12,600,000</u>
A06102	Others	12,600,000	12,600,000	12,600,000
A063	ENTERTAINMENT & GIFTS	<u>6,077,000</u>	<u>6,077,000</u>	<u>6,380,000</u>
A06301	Entertainments & Gifts	6,077,000	6,077,000	6,380,000
A064	OTHER TRANSFER PAYMENTS	<u>98,746,000</u>	<u>91,080,350</u>	<u>98,746,000</u>
A06470	Others	98,746,000	91,080,350	98,746,000
A09	TOTAL PHYSICAL ASSETS	<u>2,310,000</u>	<u>2,310,000</u>	<u>4,831,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>2,310,000</u>	<u>2,310,000</u>	<u>3,631,000</u>
A09601	Plant and Machinery	2,310,000	2,310,000	3,631,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>
A09701	Furniture and Fixtures			1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,542,000</u>	<u>50,542,000</u>	<u>53,002,000</u>
A130	TRANSPORT	<u>27,124,000</u>	<u>27,124,000</u>	<u>28,444,000</u>
A13001	Transport	27,124,000	27,124,000	28,444,000
A131	MACHINERY AND EQUIPMENT	<u>12,259,000</u>	<u>12,259,000</u>	<u>12,849,000</u>
A13101	Machinery and Equipment	12,259,000	12,259,000	12,849,000
A132	FURNITURE AND FIXTURE	<u>10,619,000</u>	<u>10,619,000</u>	<u>11,141,000</u>
A13201	Furniture and Fixture	10,619,000	10,619,000	11,141,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>540,000</u>	<u>540,000</u>	<u>568,000</u>
A13701	Hardware	420,000	420,000	440,000
A13702	Software	120,000	120,000	128,000
NET TOTAL		4,986,021,000	5,112,054,000	5,413,575,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	900			900	56,847,000
02	2428			2428	417,726,000
05	2351			2351	361,312,000
07	31			31	7,473,000
08	674			674	109,810,000
09	81			81	14,701,000
11	765			765	141,077,000
12	38			38	7,702,000
14	294			294	68,209,000
16	218			218	77,902,000
17	234			234	92,671,000
18	170	1		171	71,546,000
19	77			77	42,222,000
20	2			2	3,624,000
TOTAL	8263	1		8264	1,472,822,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2299 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,000,000</u>	
A011 TOTAL PAY				<u>7,000,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,000,000</u>	
A01156 Total Pay of contract staff				<u>7,000,000</u>	
S053 SENIOR CLERK (BPS-14)					
A03 TOTAL OPERATING EXPENSES			<u>14,256,000</u>	<u>7,256,000</u>	<u>14,736,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,556,000</u>	<u>2,556,000</u>	<u>5,601,000</u>
A03801 Training - Domestic			3,306,000	306,000	3,306,000
A03805 Travelling Allowance			1,800,000	1,800,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	495,000
A039 TOTAL GENERAL			<u>8,700,000</u>	<u>4,700,000</u>	<u>9,135,000</u>
A03918 Exhibitions Fairs and other National Celebrations			<u>8,700,000</u>	<u>4,700,000</u>	<u>9,135,000</u>
1 Exhibition Fairs and Others			8,700,000	4,700,000	
A06 TOTAL TRANSFERS			<u>3,045,000</u>	<u>3,045,000</u>	<u>3,045,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,045,000</u>	<u>3,045,000</u>	<u>3,045,000</u>
A06470 Others			<u>3,045,000</u>	<u>3,045,000</u>	<u>3,045,000</u>
1 Others			3,045,000		3,045,000
A09 TOTAL PHYSICAL ASSETS			<u>2,310,000</u>	<u>2,310,000</u>	

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2299 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,310,000</u>	<u>2,310,000</u>	
A09601 Plant and Machinery			<u>2,310,000</u>	<u>2,310,000</u>	
1 Purchase of Plant and Machinery			2,310,000	2,310,000	
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION			19,611,000	19,611,000	17,781,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,915,000</u>	<u>94,966,500</u>	<u>108,450,000</u>
A011	TOTAL PAY	303	303	<u>55,449,000</u>	<u>47,963,500</u>	<u>55,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>4,360,000</u>	<u>3,294,000</u>	<u>4,360,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>4,360,000</u>	<u>3,294,000</u>	<u>4,360,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	222,000		222,000
D824	Demographer (BPS-18)	1	1	222,000		222,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	447,000		447,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	222,000		222,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	889,000		889,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	4	4	893,000		893,000
A119	ASSISTANT (BPS-16)	1	1	128,000	3,294,000	128,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	222,000		222,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	4	4	893,000		893,000
S181	STENOGRAPHER (BPS-16)	1	1	222,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF	283	283	<u>51,089,000</u>	<u>44,669,500</u>	<u>51,089,000</u>
A01151	Total Basic Pay Other Staff	283	283	<u>50,963,000</u>	<u>44,543,500</u>	<u>50,963,000</u>
S053	SENIOR CLERK (BPS-14)				44,543,500	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	747,000		747,000
S180	STENO TYPIST (BPS-14)	1	1	185,000		185,000
U001	UDC / SR CLERK (BPS-14)	2	2	374,000		374,000
P125	PROJECTIONIST (BPS-12)	1	1	255,000		255,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	17	17	3,080,000		3,080,000
L049	LDC / JR CLERK (BPS-11)	6	6	1,119,000		1,119,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	186,000		186,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	4,028,000		4,028,000
S206	STORE KEEPER	(BPS-07)	1	1	825,000		825,000
D161	DRIVER	(BPS-05)	10	10	1,852,000		1,852,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	84	84	19,598,000		19,598,000
A331	AYA	(BPS-02)	4	4	747,000		747,000
AB5	AYA / HELPER	(BPS-02)	42	42	7,836,000		7,836,000
C089	CHOWKIDAR	(BPS-02)	42	42	7,836,000		7,836,000
M247	MALI / SWEEPER	(BPS-02)	2	2	370,000		370,000
N003	NAIB QASID	(BPS-02)	4	4	747,000		747,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	378,000		378,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	800,000		800,000
A01152	Personal pay				126,000	126,000	126,000
A012	TOTAL ALLOWANCES				<u>37,466,000</u>	<u>47,003,000</u>	<u>53,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,199,000</u>	<u>46,736,000</u>	<u>52,734,000</u>
A01202	House Rent Allowance				3,966,000	4,669,000	4,669,000
A01203	Conveyance Allowance				5,317,000	6,087,000	6,087,000
A01207	Washing Allowance				295,000	248,000	248,000
A01217	Medical Allowance				3,621,000	4,163,000	4,163,000
A0121B	Health Professional Allowance					1,526,000	1,526,000
A0121E	Hard Work Allowance					93,000	93,000
A0121T	Adhoc Relief Allowance 2013				981,000	989,000	989,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				683,000	727,000	727,000
A0122M	Adhoc Relief Allowance 2016				3,469,000	3,786,000	3,786,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	4,000
A0122P	Special Healthcare Allowance					568,000	568,000
A0122Y	Ad-hoc Relief Allowance 2017				6,849,000	7,198,000	7,198,000
A0123G	Ad-hoc Relief Allowance-2018				4,570,000	4,806,000	4,806,000
A0123P	Ad-hoc Relief A 2019				6,982,000	7,079,000	7,331,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0546 DISTRICT POPULATION WELFARE OFFICE BADIN					
A0123X Adhoc Relief Allowance-2020				4,286,000	4,500,000
A01252 Non Practising Allowance				181,000	181,000
A01257 RC Allowance				322,000	322,000
A01270 Others			466,000		5,532,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A01274 Medical Charges			267,000	267,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>23,277,000</u>	<u>23,972,700</u>	<u>23,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>2,869,000</u>	<u>3,369,000</u>	<u>3,106,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			968,000	968,000	1,065,000
A03305 POL for Generator			1,000,000	1,500,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>7,882,000</u>	<u>6,699,700</u>	<u>8,670,000</u>
A03402 Rent for Office Building			7,882,000	6,699,700	8,670,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,561,000</u>	<u>6,061,000</u>	<u>5,836,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			326,000	326,000	326,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808 Conveyance Charges			380,000	380,000	380,000
A039 TOTAL GENERAL			<u>6,662,000</u>	<u>7,540,000</u>	<u>5,239,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN				
A03901	Stationery		382,000	382,000	401,000
A03902	Printing and Publication		231,000	231,000	231,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		546,000	546,000	573,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		2,616,000	2,616,000	1,022,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,614,000</u>	<u>2,614,000</u>	<u>2,726,000</u>
1	Others		2,066,000		2,169,000
255	Janitorial Service		121,000		121,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130	TOTAL TRANSPORT		<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
A13001	Transport		595,000	595,000	625,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101	Machinery and Equipment		437,000	437,000	459,000
A132	TOTAL FURNITURE AND FIXTURE		<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13201	Furniture and Fixture		417,000	417,000	438,000
DISTRICT POPULATION WELFARE OFFICE BADIN			117,641,000	120,388,200	133,142,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,573,000</u>	<u>4,678,000</u>	<u>5,826,000</u>
A011	TOTAL PAY	11	11	<u>3,203,000</u>	<u>2,402,000</u>	<u>3,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>299,000</u>		<u>299,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>		<u>299,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	299,000		299,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,904,000</u>	<u>2,402,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,904,000</u>	<u>2,402,000</u>	<u>2,904,000</u>
S053	SENIOR CLERK (BPS-14)				2,402,000	
T144	THEATRE NURSE (BPS-14)	1	1	290,000		290,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	290,000		290,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	563,000		563,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	290,000		290,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	290,000		290,000
D161	DRIVER (BPS-05)	1	1	313,000		313,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	290,000		290,000
AB5	AYA / HELPER (BPS-02)	1	1	290,000		290,000
S261	SWEEPER (BPS-02)	1	1	288,000		288,000
A012	TOTAL ALLOWANCES			<u>2,370,000</u>	<u>2,276,000</u>	<u>2,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,169,000</u>	<u>2,075,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance			235,000	189,000	189,000
A01203	Conveyance Allowance			320,000	256,000	256,000
A01207	Washing Allowance			13,000	11,000	11,000
A01217	Medical Allowance			189,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013			63,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			42,000	35,000	35,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0547	RHS-A CENTRE BADIN				
A0122M	Adhoc Relief Allowance 2016		215,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		422,000	360,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		281,000	240,000	240,000
A0123P	Ad-hoc Relief A 2019		357,000	360,000	375,000
A0123X	Adhoc Relief Allowance-2020			240,000	252,000
A01270	Others		32,000		320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges		201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES		<u>2,536,000</u>	<u>2,445,000</u>	<u>2,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		23,000	23,000	24,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>133,000</u>	<u>246,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000
A039	TOTAL GENERAL		<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0547 RHS-A CENTRE BADIN					
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,517,000</u>	<u>1,395,640</u>	<u>1,517,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,517,000</u>	<u>1,395,640</u>	<u>1,517,000</u>
A06470 Others			<u>1,517,000</u>	<u>1,395,640</u>	<u>1,517,000</u>
1 Others			1,517,000		1,517,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE BADIN			9,971,000	8,863,640	10,366,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,790,000</u>	<u>4,515,000</u>	<u>5,560,000</u>
A011	TOTAL PAY	12	12	<u>2,757,000</u>	<u>2,028,000</u>	<u>2,785,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>563,000</u>	<u>694,000</u>	<u>591,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>563,000</u>	<u>694,000</u>	<u>591,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	563,000		591,000
A119	ASSISTANT (BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,194,000</u>	<u>1,334,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,930,000</u>	<u>1,334,000</u>	<u>1,930,000</u>
S053	SENIOR CLERK (BPS-14)				1,334,000	
T144	THEATRE NURSE (BPS-14)	1	1	289,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	220,000		220,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	395,000		395,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	149,000		149,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	149,000		149,000
D161	DRIVER (BPS-05)	1	1	149,000		149,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	149,000		149,000
AB5	AYA / HELPER (BPS-02)	1	1	149,000		149,000
S261	SWEEPER (BPS-02)	1	1	146,000		146,000
C089	CHOWKIDAR (BPS-01)	1	1	135,000		135,000
A01156	Total Pay of contract staff			<u>264,000</u>		<u>264,000</u>
S053	SENIOR CLERK (BPS-14)			264,000		264,000
A012	TOTAL ALLOWANCES			<u>3,033,000</u>	<u>2,487,000</u>	<u>2,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,832,000</u>	<u>2,286,000</u>	<u>2,574,000</u>
A01202	House Rent Allowance			256,000	198,000	198,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0548	RHS-A CENTRE MATLI BADIN				
A01203	Conveyance Allowance		316,000	223,000	223,000
A01207	Washing Allowance		8,000	7,000	7,000
A01217	Medical Allowance		164,000	124,000	124,000
A0121B	Health Professional Allowance		414,000	236,000	236,000
A0121E	Hard Work Allowance		166,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		28,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		37,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016		185,000	143,000	143,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		363,000	304,000	304,000
A0123G	Ad-hoc Relief Allowance-2018		242,000	203,000	203,000
A0123P	Ad-hoc Relief A 2019		316,000	304,000	332,000
A0123X	Adhoc Relief Allowance-2020			168,000	176,000
A01252	Non Practising Allowance		110,000	49,000	49,000
A01257	RC Allowance		166,000	74,000	74,000
A01270	Others		61,000		252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges		201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES		<u>1,986,000</u>	<u>1,895,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>133,000</u>	<u>246,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0548	RHS-A CENTRE MATLI BADIN				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0548	RHS-A CENTRE MATLI BADIN				
RHS-A CENTRE MATLI BADIN			9,130,000	7,671,360	9,015,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,378,000</u>	<u>2,842,000</u>	<u>4,319,000</u>
A011	TOTAL PAY	11	11	<u>2,532,000</u>	<u>1,392,000</u>	<u>2,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>328,000</u>		<u>328,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>328,000</u>		<u>328,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	328,000		328,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,204,000</u>	<u>1,392,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,204,000</u>	<u>1,392,000</u>	<u>2,204,000</u>
S053	SENIOR CLERK (BPS-14)				1,392,000	
T144	THEATRE NURSE (BPS-14)	1	1	218,000		218,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	218,000		218,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	465,000		465,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	218,000		218,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	218,000		218,000
D161	DRIVER (BPS-05)	1	1	218,000		218,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	218,000		218,000
AB5	AYA / HELPER (BPS-02)	1	1	218,000		218,000
S261	SWEEPER (BPS-02)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>1,846,000</u>	<u>1,450,000</u>	<u>1,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,645,000</u>	<u>1,249,000</u>	<u>1,586,000</u>
A01202	House Rent Allowance			196,000	125,000	125,000
A01203	Conveyance Allowance			264,000	168,000	168,000
A01217	Medical Allowance			161,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013			44,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			29,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			151,000	104,000	104,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0549	RHS-A CENTRE GOLARCHI BADIN				
A0122Y	Ad-hoc Relief Allowance 2017		296,000	209,000	209,000
A0123G	Ad-hoc Relief Allowance-2018		197,000	139,000	139,000
A0123P	Ad-hoc Relief A 2019		272,000	209,000	286,000
A0123X	Adhoc Relief Allowance-2020			139,000	146,000
A01270	Others		35,000		253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges		201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES		<u>1,986,000</u>	<u>1,895,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>133,000</u>	<u>246,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0549	RHS-A CENTRE GOLARCHI BADIN				
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE GOLARCHI BADIN			7,718,000	5,998,360	7,774,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,083,000</u>	<u>3,008,000</u>	<u>5,017,000</u>
A011	TOTAL PAY	11	11	<u>3,178,000</u>	<u>1,524,000</u>	<u>3,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>391,000</u>		<u>391,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>391,000</u>		<u>391,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	391,000		391,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,787,000</u>	<u>1,524,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,787,000</u>	<u>1,524,000</u>	<u>2,787,000</u>
S053	SENIOR CLERK (BPS-14)				1,524,000	
T144	THEATRE NURSE (BPS-14)	1	1	282,000		282,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	276,000		276,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	549,000		549,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	288,000		288,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	288,000		288,000
D161	DRIVER (BPS-05)	1	1	276,000		276,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	276,000		276,000
AB5	AYA / HELPER (BPS-02)	1	1	276,000		276,000
S261	SWEEPER (BPS-02)	1	1	276,000		276,000
A012	TOTAL ALLOWANCES			<u>1,905,000</u>	<u>1,484,000</u>	<u>1,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,771,000</u>	<u>1,350,000</u>	<u>1,705,000</u>
A01202	House Rent Allowance			201,000	131,000	131,000
A01203	Conveyance Allowance			272,000	175,000	175,000
A01217	Medical Allowance			170,000	114,000	114,000
A0121T	Adhoc Relief Allowance 2013			51,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			35,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			176,000	113,000	113,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0550	RHS-A CENTRE TANDO BAGO BADIN				
A0122Y	Ad-hoc Relief Allowance 2017		347,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018		231,000	152,000	152,000
A0123P	Ad-hoc Relief A 2019		246,000	229,000	258,000
A0123X	Adhoc Relief Allowance-2020			152,000	160,000
A01270	Others		42,000		318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,986,000</u>	<u>1,895,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>133,000</u>	<u>246,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0550 RHS-A CENTRE TANDO BAGO BADIN					
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE TANDO BAGO BADIN			8,423,000	6,164,360	8,472,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,916,000</u>	<u>2,990,000</u>	<u>4,735,000</u>
A011	TOTAL PAY	11	11	<u>2,510,000</u>	<u>1,498,000</u>	<u>2,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>391,000</u>		<u>391,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>391,000</u>		<u>391,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	391,000		391,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,119,000</u>	<u>1,498,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,119,000</u>	<u>1,498,000</u>	<u>2,119,000</u>
S053	SENIOR CLERK (BPS-14)				1,498,000	
T144	THEATRE NURSE (BPS-14)	1	1	209,000		209,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	209,000		209,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	456,000		456,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	209,000		209,000
D161	DRIVER (BPS-05)	1	1	209,000		209,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	209,000		209,000
AB5	AYA / HELPER (BPS-02)	1	1	209,000		209,000
S261	SWEEPER (BPS-02)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>2,406,000</u>	<u>1,492,000</u>	<u>2,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,272,000</u>	<u>1,358,000</u>	<u>2,091,000</u>
A01202	House Rent Allowance			238,000	137,000	137,000
A01203	Conveyance Allowance			311,000	184,000	184,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			176,000	118,000	118,000
A0121B	Health Professional Allowance			207,000		207,000
A0121E	Hard Work Allowance			83,000		83,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A0121T	Adhoc Relief Allowance 2013			40,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			35,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			174,000	111,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	225,000	225,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	150,000	150,000
A0123P	Ad-hoc Relief A 2019			257,000	225,000	270,000
A0123X	Adhoc Relief Allowance-2020				150,000	158,000
A01252	Non Practising Allowance			56,000		56,000
A01257	RC Allowance			83,000		83,000
A01270	Others			42,000		251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>1,986,000</u>	<u>1,895,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>224,000</u>	<u>133,000</u>	<u>246,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039	TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0551	RHS-A CENTRE TALHAR BADIN				
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE TALHAR BADIN			8,256,000	6,146,360	8,190,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,926,000</u>	<u>2,568,000</u>	<u>3,067,000</u>
A011	TOTAL PAY	11	11	<u>1,536,000</u>	<u>1,216,000</u>	<u>1,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>311,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>311,000</u>	<u>531,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	279,000		279,000
A119	ASSISTANT (BPS-16)				311,000	
C258	COMPUTER TEACHER (BPS-16)	1	1	252,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,005,000</u>	<u>905,000</u>	<u>1,005,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,005,000</u>	<u>905,000</u>	<u>1,005,000</u>
S053	SENIOR CLERK (BPS-14)				905,000	
S507	SEWING & HANDICRAFT TEACHER (BPS-14)	1	1	165,000		165,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	106,000		106,000
D161	DRIVER (BPS-05)	1	1	106,000		106,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	212,000		212,000
C089	CHOWKIDAR (BPS-02)	3	3	310,000		310,000
S261	SWEEPER (BPS-02)	1	1	106,000		106,000
A012	TOTAL ALLOWANCES			<u>1,390,000</u>	<u>1,352,000</u>	<u>1,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,256,000</u>	<u>1,218,000</u>	<u>1,397,000</u>
A01202	House Rent Allowance			161,000	144,000	144,000
A01203	Conveyance Allowance			233,000	208,000	208,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			137,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013			25,000	22,000	22,000
A01226	Computer Allowance			14,000		14,000
A0122C	Adhoc Relief Allowance - 2015			22,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			98,000	87,000	87,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0552	MULTI PURPOSE CENTRE BADIN				
A0122Y	Ad-hoc Relief Allowance 2017		195,000	183,000	183,000
A0123G	Ad-hoc Relief Allowance-2018		130,000	122,000	122,000
A0123P	Ad-hoc Relief A 2019		179,000	183,000	188,000
A0123X	Adhoc Relief Allowance-2020			122,000	128,000
A01270	Others		57,000		154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>3,158,000</u>	<u>2,982,200</u>	<u>3,381,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>224,000</u>	<u>246,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		91,000	91,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,172,000</u>	<u>996,200</u>	<u>1,289,000</u>
A03402	Rent for Office Building		1,172,000	996,200	1,289,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0552 MULTI PURPOSE CENTRE BADIN					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
MULTI PURPOSE CENTRE BADIN			7,438,000	6,811,560	7,811,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,428,000</u>	<u>98,656,200</u>	<u>103,222,000</u>
A011	TOTAL PAY	299	299	<u>48,364,000</u>	<u>51,303,000</u>	<u>50,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>7,021,000</u>	<u>6,045,000</u>	<u>7,021,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>7,021,000</u>	<u>6,045,000</u>	<u>7,021,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	365,000		365,000
D824	Demographer (BPS-18)	1	1	384,000		384,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	766,000		766,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	384,000		384,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	1,535,000		1,535,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,151,000		1,151,000
A119	ASSISTANT (BPS-16)	1	1	135,000	6,045,000	135,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	384,000		384,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	1,151,000		1,151,000
S181	STENOGRAPHER (BPS-16)	2	2	766,000		766,000
A011-2	TOTAL PAY OF OTHER STAFF	280	280	<u>41,343,000</u>	<u>45,258,000</u>	<u>43,409,000</u>
A01151	Total Basic Pay Other Staff	280	280	<u>41,313,000</u>	<u>45,233,000</u>	<u>43,379,000</u>
S053	SENIOR CLERK (BPS-14)				45,233,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	957,000		1,005,000
S180	STENO TYPIST (BPS-14)	1	1	212,000		223,000
U001	UDC / SR CLERK (BPS-14)	2	2	415,000		436,000
P125	PROJECTIONIST (BPS-12)	1	1	271,000		285,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	14	14	2,298,000		2,411,000
L049	LDC / JR CLERK (BPS-11)	6	6	985,000		1,034,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	165,000		173,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	4,308,000		4,523,000
S206	STORE KEEPER	(BPS-07)	1	1	158,000		166,000
D161	DRIVER	(BPS-05)	9	9	1,420,000		1,491,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	9,597,000		10,077,000
A331	AYA	(BPS-02)	3	3	895,000		940,000
AB5	AYA / HELPER	(BPS-02)	35	35	2,640,000		2,772,000
C089	CHOWKIDAR	(BPS-02)	35	35	5,251,000		5,514,000
M247	MALI / SWEEPER	(BPS-02)	2	2	295,000		310,000
N003	NAIB QASID	(BPS-02)	4	4	632,000		664,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	319,000		335,000
MM004	MALE MOBILIZER	(BPS-01)	71	71	10,495,000		11,020,000
A01152	Personal pay				30,000	25,000	30,000
A012	TOTAL ALLOWANCES				<u>43,064,000</u>	<u>47,353,200</u>	<u>52,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,797,000</u>	<u>46,788,000</u>	<u>52,227,000</u>
A01202	House Rent Allowance				4,920,000	5,013,000	5,013,000
A01203	Conveyance Allowance				6,416,000	6,447,000	6,447,000
A01207	Washing Allowance				44,000	37,000	37,000
A01217	Medical Allowance				4,388,000	4,473,000	4,473,000
A0121A	Ad - hoc Allowance - 2011					69,000	
A0121T	Adhoc Relief Allowance 2013				1,131,000	1,404,000	1,404,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				859,000	771,000	771,000
A0122M	Adhoc Relief Allowance 2016				4,034,000	3,854,000	3,854,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	74,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				7,903,000	7,631,000	7,631,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,261,000	5,095,000	5,095,000
A0123P	Ad-hoc Relief A 2019				7,070,000	7,255,000	7,424,000
A0123X	Adhoc Relief Allowance-2020					4,602,000	4,832,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0357 DISTRICT POPULATION WELFARE OFFICE DADU					
A01244 Adhoc Relief				56,000	56,000
A01270 Others			<u>750,000</u>		<u>5,109,000</u>
1 Other					5,109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>565,200</u>	<u>565,000</u>
A01274 Medical Charges			267,000	565,200	565,000
A03 TOTAL OPERATING EXPENSES			<u>24,602,000</u>	<u>22,846,650</u>	<u>24,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>2,748,000</u>	<u>3,248,000</u>	<u>2,973,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			847,000	847,000	932,000
A03305 POL for Generator			1,000,000	1,500,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>6,589,000</u>	<u>5,600,650</u>	<u>7,248,000</u>
A03402 Rent for Office Building			6,589,000	5,600,650	7,248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,448,000</u>	<u>5,948,000</u>	<u>5,723,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			276,000	276,000	276,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808 Conveyance Charges			317,000	317,000	317,000
A039 TOTAL GENERAL			<u>9,514,000</u>	<u>7,747,000</u>	<u>7,944,000</u>
A03901 Stationery			382,000	382,000	401,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0357 DISTRICT POPULATION WELFARE OFFICE DADU					
A03902 Printing and Publication			243,000	243,000	243,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			546,000	546,000	573,000
A03919 Payments to other for Service Rendered			6,199,000	3,432,000	4,495,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130 TOTAL TRANSPORT			<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
A13001 Transport			595,000	595,000	625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101 Machinery and Equipment			437,000	437,000	459,000
A132 TOTAL FURNITURE AND FIXTURE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13201 Furniture and Fixture			417,000	417,000	438,000
DISTRICT POPULATION WELFARE OFFICE DADU			117,479,000	122,951,850	128,951,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,287,000</u>	<u>3,460,000</u>	<u>5,381,000</u>
A011	TOTAL PAY		12	12	<u>3,141,000</u>	<u>1,545,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>979,000</u>	<u>658,000</u>	<u>979,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>979,000</u>	<u>658,000</u>	<u>979,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	979,000		979,000
A119	ASSISTANT	(BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,162,000</u>	<u>887,000</u>	<u>2,162,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,135,000</u>	<u>887,000</u>	<u>2,135,000</u>
S053	SENIOR CLERK	(BPS-14)				887,000	
T144	THEATRE NURSE	(BPS-14)	1	1	267,000		267,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	181,000		181,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	475,000		475,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	181,000		181,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	181,000		181,000
D161	DRIVER	(BPS-05)	1	1	181,000		181,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	181,000		181,000
AB5	AYA / HELPER	(BPS-02)	1	1	181,000		181,000
S261	SWEEPER	(BPS-02)	1	1	178,000		178,000
C089	CHOWKIDAR	(BPS-01)	1	1	129,000		129,000
A01152	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,146,000</u>	<u>1,915,000</u>	<u>2,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,012,000</u>	<u>1,781,000</u>	<u>2,106,000</u>
A01202	House Rent Allowance				201,000	152,000	152,000
A01203	Conveyance Allowance				257,000	166,000	166,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A01207	Washing Allowance			1,000		1,000
A01217	Medical Allowance			141,000	90,000	90,000
A0121B	Health Professional Allowance			207,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			37,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			25,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			172,000	106,000	106,000
A0122P	Special Healthcare Allowance				123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017			338,000	232,000	232,000
A0123G	Ad-hoc Relief Allowance-2018			226,000	155,000	155,000
A0123P	Ad-hoc Relief A 2019			227,000	232,000	238,000
A0123X	Adhoc Relief Allowance-2020				122,000	128,000
A01252	Non Practising Allowance			56,000	49,000	49,000
A01257	RC Allowance			83,000	74,000	74,000
A01270	Others			41,000		312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0358 RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU			8,657,000	6,616,360	8,869,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,713,000</u>	<u>4,691,000</u>	<u>5,019,000</u>
A011	TOTAL PAY	11	11	<u>2,235,000</u>	<u>2,172,000</u>	<u>2,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>316,000</u>	<u>694,000</u>	<u>332,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>316,000</u>	<u>694,000</u>	<u>332,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	316,000		332,000
A119	ASSISTANT (BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,919,000</u>	<u>1,478,000</u>	<u>1,919,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,919,000</u>	<u>1,478,000</u>	<u>1,919,000</u>
S053	SENIOR CLERK (BPS-14)				1,478,000	
T144	THEATRE NURSE (BPS-14)	1	1	334,000		334,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	246,000		246,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	394,000		394,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	158,000		158,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	158,000		158,000
D161	DRIVER (BPS-05)	1	1	158,000		158,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	158,000		158,000
AB5	AYA / HELPER (BPS-02)	1	1	158,000		158,000
S261	SWEEPER (BPS-02)	1	1	155,000		155,000
A012	TOTAL ALLOWANCES			<u>2,478,000</u>	<u>2,519,000</u>	<u>2,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,344,000</u>	<u>2,385,000</u>	<u>2,634,000</u>
A01202	House Rent Allowance			224,000	204,000	204,000
A01203	Conveyance Allowance			298,000	229,000	229,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			26,000		26,000
A01217	Medical Allowance			169,000	136,000	136,000
A0121A	Ad - hoc Allowance - 2011				3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0359	RHS-A CENTRE MEHAR DADU				
A0121B	Health Professional Allowance		207,000	236,000	236,000
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		43,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		182,000	157,000	157,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		358,000	326,000	326,000
A0123G	Ad-hoc Relief Allowance-2018		258,000	217,000	217,000
A0123P	Ad-hoc Relief A 2019		281,000	305,000	295,000
A0123X	Adhoc Relief Allowance-2020			169,000	177,000
A01244	Adhoc Relief			2,000	2,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		<u>34,000</u>		<u>228,000</u>
1	Other				228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0359	RHS-A CENTRE MEHAR DADU				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0359	RHS-A CENTRE MEHAR DADU				
RHS-A CENTRE MEHAR DADU			8,083,000	7,847,360	8,507,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,746,000</u>	<u>4,010,000</u>	<u>6,061,000</u>
A011	TOTAL PAY	12	12	<u>3,281,000</u>	<u>2,116,000</u>	<u>3,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,902,000</u>	<u>2,116,000</u>	<u>2,902,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,902,000</u>	<u>2,116,000</u>	<u>2,902,000</u>
S053	SENIOR CLERK (BPS-14)				2,116,000	
T144	THEATRE NURSE (BPS-14)	1	1	145,000		145,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	294,000		294,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	570,000		570,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	294,000		294,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	294,000		294,000
D161	DRIVER (BPS-05)	1	1	294,000		294,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	294,000		294,000
AB5	AYA / HELPER (BPS-02)	1	1	294,000		294,000
S261	SWEEPER (BPS-02)	1	1	294,000		294,000
C089	CHOWKIDAR (BPS-01)	1	1	129,000		129,000
A012	TOTAL ALLOWANCES			<u>3,465,000</u>	<u>1,894,000</u>	<u>2,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,331,000</u>	<u>1,760,000</u>	<u>2,646,000</u>
A01202	House Rent Allowance			321,000	144,000	144,000
A01203	Conveyance Allowance			347,000	199,000	199,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			239,000	118,000	118,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0373	RHSA CENTER DADU				
A0121B	Health Professional Allowance		138,000		138,000
A0121E	Hard Work Allowance		83,000		83,000
A0121T	Adhoc Relief Allowance 2013		61,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		65,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016		334,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	317,000	317,000
A0123G	Ad-hoc Relief Allowance-2018		434,000	212,000	212,000
A0123P	Ad-hoc Relief A 2019		533,000	317,000	560,000
A0123X	Adhoc Relief Allowance-2020			212,000	223,000
A01257	RC Allowance		83,000		83,000
A01270	Others		41,000		328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,686,000</u>	<u>2,565,000</u>	<u>2,814,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0373 RHSA CENTER DADU					
A039 TOTAL GENERAL			<u>1,259,000</u>	<u>1,259,000</u>	<u>1,287,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,209,000</u>	<u>1,209,000</u>	<u>1,235,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			420,000		420,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHSA CENTER DADU			11,017,000	8,048,880	10,469,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,838,000</u>	<u>80,934,000</u>	<u>94,776,000</u>
A011	TOTAL PAY	266	266	<u>50,200,000</u>	<u>42,229,000</u>	<u>50,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>5,602,000</u>	<u>5,682,000</u>	<u>5,882,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>5,602,000</u>	<u>5,682,000</u>	<u>5,882,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	272,000		286,000
D824	Demographer (BPS-18)	1	1	272,000		286,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	545,000		572,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	272,000		286,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	5	5	1,362,000		1,430,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	4	4	1,090,000		1,144,000
A119	ASSISTANT (BPS-16)	1	1	155,000	5,682,000	162,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	272,000		286,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	4	4	1,090,000		1,144,000
S181	STENOGRAPHER (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	245	245	<u>44,598,000</u>	<u>36,547,000</u>	<u>44,599,000</u>
A01151	Total Basic Pay Other Staff	245	245	<u>44,585,000</u>	<u>36,533,000</u>	<u>44,585,000</u>
S053	SENIOR CLERK (BPS-14)				36,533,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	5	5	797,000		797,000
S180	STENO TYPIST (BPS-14)	1	1	127,000		127,000
U001	UDC / SR CLERK (BPS-14)	2	2	579,000		579,000
P125	PROJECTIONIST (BPS-12)	1	1	178,000		178,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	14	14	2,656,000		2,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI						
L049	LDC / JR CLERK	(BPS-11)	7	7	1,402,000		1,402,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	190,000		190,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	19	19	3,964,000		3,964,000
S206	STORE KEEPER	(BPS-07)	1	1	79,000		79,000
D161	DRIVER	(BPS-05)	11	11	2,088,000		2,088,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	64	64	15,748,000		15,748,000
A331	AYA	(BPS-02)	4	4	959,000		959,000
AB5	AYA / HELPER	(BPS-02)	32	32	6,072,000		6,072,000
C089	CHOWKIDAR	(BPS-02)	32	32	4,946,000		4,946,000
M247	MALI / SWEEPER	(BPS-02)	2	2	262,000		262,000
N003	NAIB QASID	(BPS-02)	5	5	863,000		863,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	449,000		449,000
MM004	MALE MOBILIZER	(BPS-01)	42	42	3,226,000		3,226,000
A01152	Personal pay				13,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>37,638,000</u>	<u>38,705,000</u>	<u>44,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,197,000</u>	<u>38,359,000</u>	<u>43,830,000</u>
A01202	House Rent Allowance				4,313,000	4,040,000	4,040,000
A01203	Conveyance Allowance				5,627,000	5,274,000	5,274,000
A01207	Washing Allowance				59,000	82,000	82,000
A0120Q	Fixed Daily Allowance				1,000	5,000	5,000
A01217	Medical Allowance				3,789,000	3,631,000	3,631,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				104,000		104,000
A0121E	Hard Work Allowance				41,000		41,000
A0121M	Adhoc Relief Allowance - 2012					5,000	5,000
A0121T	Adhoc Relief Allowance 2013				891,000	803,000	803,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				726,000	612,000	612,000
A0122M	Adhoc Relief Allowance 2016				3,576,000	3,156,000	3,156,000
A0122Y	Ad-hoc Relief Allowance 2017				6,908,000	6,301,000	6,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0241 DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A0123G Ad-hoc Relief Allowance-2018			4,481,000	4,201,000	4,201,000
A0123P Ad-hoc Relief A 2019			6,015,000	6,301,000	6,316,000
A0123X Adhoc Relief Allowance-2020				3,918,000	4,114,000
A01244 Adhoc Relief				24,000	24,000
A01252 Non Practising Allowance			27,000		27,000
A01257 RC Allowance			41,000		41,000
A01270 Others			<u>598,000</u>		<u>5,049,000</u>
1 Other					5,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>441,000</u>	<u>346,000</u>	<u>465,000</u>
A01274 Medical Charges			201,000	201,000	201,000
A01299 Others			240,000	145,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>21,687,000</u>	<u>18,627,450</u>	<u>21,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>2,869,000</u>	<u>2,869,000</u>	<u>3,106,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			968,000	968,000	1,065,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>6,457,000</u>	<u>5,488,450</u>	<u>7,103,000</u>
A03402 Rent for Office Building			6,457,000	5,488,450	7,103,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,570,000</u>	<u>5,570,000</u>	<u>5,845,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			384,000	384,000	384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0241 DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,025,000
A03808 Conveyance Charges			331,000	331,000	331,000
A039 TOTAL GENERAL			<u>6,488,000</u>	<u>4,397,000</u>	<u>4,869,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			536,000	536,000	563,000
A03919 Payments to other for Service Rendered			3,183,000	1,092,000	1,430,000
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE GHOTKI			110,249,000	100,285,450	116,778,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,849,000</u>	<u>2,446,000</u>	<u>3,212,000</u>
A011	TOTAL PAY	11	11	<u>1,345,000</u>	<u>1,231,000</u>	<u>1,397,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>298,000</u>		<u>298,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>298,000</u>		<u>298,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	298,000		298,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,047,000</u>	<u>1,231,000</u>	<u>1,099,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,047,000</u>	<u>1,231,000</u>	<u>1,099,000</u>
S053	SENIOR CLERK (BPS-14)				1,231,000	
T144	THEATRE NURSE (BPS-14)	1	1	94,000		99,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	94,000		96,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	296,000		311,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	94,000		99,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	94,000		99,000
D161	DRIVER (BPS-05)	1	1	94,000		99,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	94,000		99,000
AB5	AYA / HELPER (BPS-02)	1	1	94,000		99,000
S261	SWEEPER (BPS-02)	1	1	93,000		98,000
A012	TOTAL ALLOWANCES			<u>2,504,000</u>	<u>1,215,000</u>	<u>1,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,228,000</u>	<u>1,078,000</u>	<u>1,525,000</u>
A01202	House Rent Allowance			263,000	99,000	99,000
A01203	Conveyance Allowance			267,000	140,000	140,000
A01217	Medical Allowance			175,000	85,000	85,000
A0121E	Hard Work Allowance			83,000		83,000
A0121T	Adhoc Relief Allowance 2013			37,000	27,000	27,000
A01224	Entertainment Allowance			7,000		7,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0242	RHS-A CENTRE GHOTKI				
A0122C	Adhoc Relief Allowance - 2015		42,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016		219,000	93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017		431,000	185,000	185,000
A0123G	Ad-hoc Relief Allowance-2018		287,000	123,000	123,000
A0123P	Ad-hoc Relief A 2019		219,000	185,000	230,000
A0123X	Adhoc Relief Allowance-2020			123,000	129,000
A01252	Non Practising Allowance		83,000		83,000
A01257	RC Allowance		83,000		83,000
A01270	Others		32,000		140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,000</u>	<u>137,000</u>	<u>290,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		142,000	3,000	156,000
A03	TOTAL OPERATING EXPENSES		<u>2,571,000</u>	<u>2,450,000</u>	<u>2,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000
A039	TOTAL GENERAL		<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0242 RHS-A CENTRE GHOTKI					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE GHOTKI			8,005,000	6,369,880	7,505,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,825,000</u>	<u>3,475,000</u>	<u>4,714,000</u>
A011	TOTAL PAY	11	11	<u>2,589,000</u>	<u>1,641,000</u>	<u>2,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>298,000</u>	<u>430,000</u>	<u>313,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>298,000</u>	<u>430,000</u>	<u>313,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	298,000		313,000
A119	ASSISTANT (BPS-16)				430,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,291,000</u>	<u>1,211,000</u>	<u>2,291,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,291,000</u>	<u>1,211,000</u>	<u>2,291,000</u>
S053	SENIOR CLERK (BPS-14)				1,211,000	
T144	THEATRE NURSE (BPS-14)	1	1	590,000		590,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	300,000		300,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	458,000		458,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	158,000		158,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	158,000		158,000
D161	DRIVER (BPS-05)	1	1	158,000		158,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	158,000		158,000
AB5	AYA / HELPER (BPS-02)	1	1	158,000		158,000
S261	SWEEPER (BPS-02)	1	1	153,000		153,000
A012	TOTAL ALLOWANCES			<u>2,236,000</u>	<u>1,834,000</u>	<u>2,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,099,000</u>	<u>1,697,000</u>	<u>1,973,000</u>
A01202	House Rent Allowance			210,000	169,000	169,000
A01203	Conveyance Allowance			271,000	210,000	210,000
A01217	Medical Allowance			158,000	124,000	124,000
A0121B	Health Professional Allowance			207,000	26,000	26,000
A0121E	Hard Work Allowance			83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013			37,000	26,000	26,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0243 RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A0122C Adhoc Relief Allowance - 2015			33,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			162,000	122,000	122,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	246,000	246,000
A0123G Ad-hoc Relief Allowance-2018			210,000	164,000	164,000
A0123P Ad-hoc Relief A 2019			243,000	246,000	255,000
A0123X Adhoc Relief Allowance-2020				143,000	150,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			32,000		260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0243 RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MIRPUR MATHELO GHOTKI			8,195,000	6,631,360	8,202,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,280,000</u>	<u>1,555,000</u>	<u>4,167,000</u>
A011	TOTAL PAY	11	11	<u>3,036,000</u>	<u>736,000</u>	<u>3,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>		<u>800,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	800,000		800,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,236,000</u>	<u>736,000</u>	<u>2,236,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,236,000</u>	<u>736,000</u>	<u>2,236,000</u>
S053	SENIOR CLERK (BPS-14)				736,000	
T144	THEATRE NURSE (BPS-14)	1	1	250,000		250,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	202,000		202,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	395,000		395,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	193,000		193,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	193,000		193,000
D161	DRIVER (BPS-05)	1	1	193,000		193,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	193,000		193,000
AB5	AYA / HELPER (BPS-02)	1	1	317,000		317,000
S261	SWEEPER (BPS-02)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>1,244,000</u>	<u>819,000</u>	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,107,000</u>	<u>682,000</u>	<u>994,000</u>
A01202	House Rent Allowance			132,000	73,000	73,000
A01203	Conveyance Allowance			179,000	91,000	91,000
A01217	Medical Allowance			116,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013			33,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			22,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			109,000	55,000	55,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0244 RHS-A CENTRE OBARO GHOTKI					
A0122Y Ad-hoc Relief Allowance 2017			212,000	110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			141,000	74,000	74,000
A0123P Ad-hoc Relief A 2019			109,000	110,000	114,000
A0123X Adhoc Relief Allowance-2020				74,000	78,000
A01270 Others			54,000		304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0244 RHS-A CENTRE OBARO GHOTKI					
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE OBARO GHOTKI			7,650,000	4,711,360	7,655,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0604	REGIONAL DIRECTORATE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,191,000</u>	<u>7,445,000</u>	<u>8,644,000</u>
A011	TOTAL PAY		8	8	<u>4,591,000</u>	<u>3,844,000</u>	<u>4,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,373,000</u>	<u>3,424,000</u>	<u>4,373,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,373,000</u>	<u>3,424,000</u>	<u>4,373,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	827,000		827,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	825,000		825,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	637,000		637,000
A020	ACCOUNTANT	(BPS-16)	1	1	825,000		825,000
A119	ASSISTANT	(BPS-16)	1	1	434,000	3,424,000	434,000
S181	STENOGRAPHER	(BPS-16)	1	1	825,000		825,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>218,000</u>	<u>420,000</u>	<u>229,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>218,000</u>	<u>420,000</u>	<u>229,000</u>
S053	SENIOR CLERK	(BPS-14)				420,000	
D161	DRIVER	(BPS-05)	1	1	127,000		133,000
N003	NAIB QASID	(BPS-02)	1	1	91,000		96,000
A012	TOTAL ALLOWANCES				<u>3,600,000</u>	<u>3,601,000</u>	<u>4,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,466,000</u>	<u>3,467,000</u>	<u>3,908,000</u>
A01202	House Rent Allowance				468,000	500,000	500,000
A01203	Conveyance Allowance				260,000	242,000	242,000
A01217	Medical Allowance				206,000	154,000	154,000
A0121B	Health Professional Allowance				207,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013				4,000	16,000	16,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				55,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				278,000	261,000	261,000
A0122P	Special Healthcare Allowance					123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				559,000	542,000	542,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0604 REGIONAL DIRECTORATE HYDERABAD					
A0123G Ad-hoc Relief Allowance-2018			376,000	361,000	361,000
A0123P Ad-hoc Relief A 2019			520,000	577,000	546,000
A0123X Adhoc Relief Allowance-2020				230,000	242,000
A01241 Utility allowance for electricity			50,000		
A01252 Non Practising Allowance			56,000	49,000	49,000
A01270 Others			420,000		460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>2,624,150</u>	<u>2,929,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>334,000</u>	<u>334,000</u>	<u>362,000</u>
A03301 Gas			12,000	12,000	13,000
A03302 Water			101,000	101,000	111,000
A03303 Electricity			121,000	121,000	133,000
A03305 POL for Generator			100,000	100,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>799,000</u>	<u>679,150</u>	<u>879,000</u>
A03402 Rent for Office Building			799,000	679,150	879,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,355,000</u>
A03805 Travelling Allowance			630,000	630,000	630,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A039	TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1	Others			183,000		192,000
A09	TOTAL PHYSICAL ASSETS					<u>519,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601	Plant and Machinery					<u>319,000</u>
03P	One Photocopier					200,000
067	AC Split 1.5 Ton					89,000
075	One Water Dispenser					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport			149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0604	REGIONAL DIRECTORATE HYDERABAD				
REGIONAL DIRECTORATE HYDERABAD			11,191,000	10,325,150	12,361,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,085,000</u>	<u>83,493,728</u>	<u>91,717,000</u>
A011	TOTAL PAY	<u>221</u>	<u>221</u>	<u>46,448,000</u>	<u>42,918,000</u>	<u>46,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>8,128,000</u>	<u>7,291,000</u>	<u>8,128,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>7,840,000</u>	<u>7,291,000</u>	<u>7,840,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	513,000		513,000
D824	Demographer (BPS-18)	1	1	513,000		513,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	1,024,000		1,024,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	513,000		513,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	2,050,000		2,050,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,024,000		1,024,000
A119	ASSISTANT (BPS-16)	1	1	153,000	7,291,000	153,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	513,000		513,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	1,024,000		1,024,000
S181	STENOGRAPHER (BPS-16)	1	1	513,000		513,000
A01106	Total Pay of contract officer			<u>288,000</u>		<u>288,000</u>
A119	ASSISTANT (BPS-16)			288,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>205</u>	<u>205</u>	<u>38,320,000</u>	<u>35,627,000</u>	<u>38,320,000</u>
A01151	Total Basic Pay Other Staff	<u>205</u>	<u>205</u>	<u>36,462,000</u>	<u>34,547,000</u>	<u>36,462,000</u>
S053	SENIOR CLERK (BPS-14)				34,547,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	682,000		682,000
S180	STENO TYPIST (BPS-14)	1	1	171,000		171,000
U001	UDC / SR CLERK (BPS-14)	2	2	340,000		340,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD						
P125	PROJECTIONIST	(BPS-12)	1	1	193,000		193,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)13	13	13	2,213,000		2,213,000
L049	LDC / JR CLERK	(BPS-11)	6	6	1,022,000		1,022,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	171,000		171,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	4,578,000		4,578,000
S206	STORE KEEPER	(BPS-07)	1	1	171,000		171,000
D161	DRIVER	(BPS-05)	8	8	1,362,000		1,362,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	11,383,000		11,383,000
A331	AYA	(BPS-02)	2	2	600,000		600,000
AB5	AYA / HELPER	(BPS-02)	34	34	5,791,000		5,791,000
C089	CHOWKIDAR	(BPS-02)	34	34	5,791,000		5,791,000
M247	MALI / SWEEPER	(BPS-02)	2	2	650,000		650,000
N003	NAIB QASID	(BPS-02)	4	4	682,000		682,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	462,000		462,000
MM004	MALE MOBILIZER	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				120,000	88,000	120,000
A01156	Total Pay of contract staff				<u>1,738,000</u>	<u>992,000</u>	<u>1,738,000</u>
S053	SENIOR CLERK	(BPS-14)			1,738,000	992,000	1,738,000
A012	TOTAL ALLOWANCES				<u>40,637,000</u>	<u>40,575,728</u>	<u>45,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,430,000</u>	<u>40,153,000</u>	<u>44,846,000</u>
A01202	House Rent Allowance				5,865,000	5,378,000	5,378,000
A01203	Conveyance Allowance				5,263,000	4,739,000	4,739,000
A01207	Washing Allowance				91,000	69,000	69,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				3,406,000	3,031,000	3,031,000
A0121B	Health Professional Allowance				717,000	850,000	850,000
A0121E	Hard Work Allowance				41,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013				972,000	797,000	797,000
A01224	Entertainment Allowance				7,000	6,000	6,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD				
A01225	Instruction Allowance			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		740,000	641,000	641,000
A0122M	Adhoc Relief Allowance 2016		3,824,000	3,248,000	3,248,000
A0122N	Special Conveyance Allowance to Disbalded Employees		14,000		14,000
A0122P	Special Healthcare Allowance			299,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017		7,424,000	6,417,000	6,417,000
A01233	Unattractive Area Allowance		11,000		11,000
A01239	Special Allowance			6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		4,899,000	4,283,000	4,283,000
A0123P	Ad-hoc Relief A 2019		6,140,000	6,394,000	6,447,000
A0123X	Adhoc Relief Allowance-2020			3,697,000	3,882,000
A01252	Non Practising Allowance		166,000	119,000	119,000
A01270	Others		837,000		4,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>422,728</u>	<u>423,000</u>
A01274	Medical Charges		207,000	422,728	423,000
A03	TOTAL OPERATING EXPENSES		<u>19,725,000</u>	<u>26,375,150</u>	<u>24,396,000</u>
A032	TOTAL COMMUNICATIONS		<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		174,000	174,000	183,000
A033	TOTAL UTILITIES		<u>2,309,000</u>	<u>2,709,000</u>	<u>2,515,000</u>
A03301	Gas		400,000	400,000	440,000
A03302	Water		501,000	501,000	551,000
A03303	Electricity		908,000	908,000	999,000
A03305	POL for Generator		500,000	900,000	525,000
A034	TOTAL OCCUPANCY COSTS		<u>6,659,000</u>	<u>5,660,150</u>	<u>7,325,000</u>
A03402	Rent for Office Building		6,659,000	5,660,150	7,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,231,000</u>	<u>5,731,000</u>	<u>5,506,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808	Conveyance Charges			225,000	225,000	225,000
A039	TOTAL GENERAL			<u>5,223,000</u>	<u>11,972,000</u>	<u>8,731,000</u>
A03901	Stationery			382,000	382,000	401,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			517,000	517,000	543,000
A03919	Payments to other for Service Rendered			1,937,000	7,686,000	5,312,000
A03963	Feeding Diet Food Charges				1,000,000	
A03970	Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1	Others			1,566,000		1,644,000
255	Janitorial Service			122,000		122,000
3	Consumables			183,000		192,000
6	Instruments			244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130	TOTAL TRANSPORT			<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
A13001	Transport			595,000	595,000	625,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101	Machinery and Equipment			437,000	437,000	459,000
A132	TOTAL FURNITURE AND FIXTURE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD				
A13201 Furniture and Fixture			417,000	417,000	438,000
DISTRICT POPULATION WELFARE OFFICE HYDERABAD			108,259,000	111,317,878	117,635,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,129,000</u>	<u>9,203,000</u>	<u>10,905,000</u>
A011	TOTAL PAY		15	15	<u>5,646,000</u>	<u>4,457,000</u>	<u>5,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,443,000</u>	<u>1,995,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,443,000</u>	<u>1,995,000</u>	<u>1,515,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	753,000		791,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	690,000		724,000
A119	ASSISTANT	(BPS-16)				1,995,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,203,000</u>	<u>2,462,000</u>	<u>4,203,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,546,000</u>	<u>2,462,000</u>	<u>3,546,000</u>
S053	SENIOR CLERK	(BPS-14)				2,462,000	
T144	THEATRE NURSE	(BPS-14)	2	2	800,000		800,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	180,000		180,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	480,000		480,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	180,000		180,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	180,000		180,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	180,000		180,000
D161	DRIVER	(BPS-05)	2	2	366,000		366,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	180,000		180,000
AB5	AYA / HELPER	(BPS-02)	1	1	500,000		500,000
S261	SWEEPER	(BPS-02)	1	1	500,000		500,000
A01156	Total Pay of contract staff				<u>657,000</u>		<u>657,000</u>
S053	SENIOR CLERK	(BPS-14)			657,000		657,000
A012	TOTAL ALLOWANCES				<u>3,483,000</u>	<u>4,746,000</u>	<u>5,187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,349,000</u>	<u>4,612,000</u>	<u>5,053,000</u>
A01202	House Rent Allowance		461,000	562,000	562,000
A01203	Conveyance Allowance		404,000	381,000	381,000
A01207	Washing Allowance		4,000	2,000	2,000
A01217	Medical Allowance		216,000	233,000	233,000
A0121B	Health Professional Allowance		207,000	586,000	586,000
A0121T	Adhoc Relief Allowance 2013		88,000	70,000	70,000
A0121Z	Adhoc Relief Allowance - 2014		3,000		3,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		40,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016		255,000	293,000	293,000
A0122P	Special Healthcare Allowance			185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017		544,000	669,000	669,000
A0123G	Ad-hoc Relief Allowance-2018		362,000	446,000	446,000
A0123P	Ad-hoc Relief A 2019		555,000	669,000	583,000
A0123X	Adhoc Relief Allowance-2020			346,000	363,000
A01252	Non Practising Allowance		56,000	116,000	116,000
A01270	Others		154,000		507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,733,000</u>	<u>2,612,000</u>	<u>2,863,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0606 RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,317,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others			1,737,000		1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD			13,795,000	13,609,040	15,710,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,677,000</u>	<u>10,987,000</u>	<u>11,480,000</u>
A011	TOTAL PAY	15	15	<u>5,240,000</u>	<u>5,380,000</u>	<u>5,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,323,000</u>	<u>2,023,000</u>	<u>1,389,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,323,000</u>	<u>2,023,000</u>	<u>1,389,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	678,000		712,000
M069	MEDICAL OFFICER (BPS-18)	1	1	645,000		677,000
A119	ASSISTANT (BPS-16)				2,023,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,917,000</u>	<u>3,357,000</u>	<u>3,927,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,708,000</u>	<u>3,124,000</u>	<u>3,708,000</u>
S053	SENIOR CLERK (BPS-14)				3,124,000	
T144	THEATRE NURSE (BPS-14)	2	2	559,000		559,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	286,000		286,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	624,000		624,000
L007	LAB TECHNICIAN (BPS-09)	1	1	280,000		280,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	280,000		280,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	280,000		280,000
D161	DRIVER (BPS-05)	2	2	559,000		559,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	280,000		280,000
AB5	AYA / HELPER (BPS-02)	1	1	280,000		280,000
S261	SWEEPER (BPS-02)	1	1	280,000		280,000
A01156	Total Pay of contract staff			<u>209,000</u>	<u>233,000</u>	<u>219,000</u>
S053	SENIOR CLERK (BPS-14)			209,000	233,000	219,000
A012	TOTAL ALLOWANCES			<u>5,437,000</u>	<u>5,607,000</u>	<u>6,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,303,000</u>	<u>5,473,000</u>	<u>6,030,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0607	RHS-A CENTRE LMC HYDERABABAD				
A01202	House Rent Allowance		685,000	648,000	648,000
A01203	Conveyance Allowance		525,000	448,000	448,000
A01207	Washing Allowance		8,000	7,000	7,000
A01217	Medical Allowance		330,000	283,000	283,000
A0121B	Health Professional Allowance		328,000	471,000	471,000
A0121E	Hard Work Allowance		300,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013		86,000	74,000	74,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		86,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016		442,000	388,000	388,000
A0122P	Special Healthcare Allowance			202,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017		868,000	820,000	820,000
A01239	Special Allowance		6,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		580,000	532,000	532,000
A0123P	Ad-hoc Relief A 2019		784,000	798,000	823,000
A0123X	Adhoc Relief Allowance-2020			434,000	456,000
A01252	Non Practising Allowance		128,000	123,000	123,000
A01270	Others		141,000		510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,623,000</u>	<u>2,502,000</u>	<u>2,742,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0607 RHS-A CENTRE LMC HYDERABABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,196,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others			1,737,000		1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0607	RHS-A CENTRE LMC HYDERABABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE LMC HYDERABABAD			15,233,000	15,283,040	16,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,945,000</u>	<u>5,785,000</u>	<u>6,161,000</u>
A011	TOTAL PAY		12	12	<u>2,762,000</u>	<u>2,699,000</u>	<u>2,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>504,000</u>	<u>694,000</u>	<u>529,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>504,000</u>	<u>694,000</u>	<u>529,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	504,000		529,000
A119	ASSISTANT	(BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,258,000</u>	<u>2,005,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,258,000</u>	<u>2,005,000</u>	<u>2,258,000</u>
S053	SENIOR CLERK	(BPS-14)				2,005,000	
T144	THEATRE NURSE	(BPS-14)	1	1	209,000		209,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	209,000		209,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	465,000		465,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	209,000		209,000
D161	DRIVER	(BPS-05)	1	1	209,000		209,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	209,000		209,000
AB5	AYA / HELPER	(BPS-02)	1	1	209,000		209,000
S261	SWEEPER	(BPS-02)	1	1	206,000		206,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>3,183,000</u>	<u>3,086,000</u>	<u>3,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,049,000</u>	<u>2,952,000</u>	<u>3,240,000</u>
A01202	House Rent Allowance				455,000	371,000	371,000
A01203	Conveyance Allowance				391,000	287,000	287,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				233,000	170,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD				
A0121B	Health Professional Allowance		207,000	236,000	236,000
A0121E	Hard Work Allowance		72,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		62,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015		55,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		255,000	192,000	192,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	405,000	405,000
A0123G	Ad-hoc Relief Allowance-2018		311,000	312,000	312,000
A0123P	Ad-hoc Relief A 2019		396,000	419,000	416,000
A0123X	Adhoc Relief Allowance-2020			232,000	244,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01270	Others		54,000		279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0608 RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD			9,315,000	8,941,360	9,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,207,000</u>	<u>2,419,000</u>	<u>3,443,000</u>
A011	TOTAL PAY	5	5	<u>1,832,000</u>	<u>967,000</u>	<u>1,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>780,000</u>	<u>438,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>780,000</u>	<u>438,000</u>	<u>780,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	780,000		780,000
A119	ASSISTANT (BPS-16)				438,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,052,000</u>	<u>529,000</u>	<u>1,052,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>752,000</u>	<u>529,000</u>	<u>752,000</u>
S053	SENIOR CLERK (BPS-14)				529,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		275,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	209,000		209,000
D161	DRIVER (BPS-05)	1	1	134,000		134,000
S261	SWEEPER (BPS-02)	1	1	134,000		134,000
A01156	Total Pay of contract staff			<u>300,000</u>		<u>300,000</u>
S053	SENIOR CLERK (BPS-14)			300,000		300,000
A012	TOTAL ALLOWANCES			<u>1,375,000</u>	<u>1,452,000</u>	<u>1,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,241,000</u>	<u>1,318,000</u>	<u>1,477,000</u>
A01202	House Rent Allowance			143,000	148,000	148,000
A01203	Conveyance Allowance			169,000	119,000	119,000
A01217	Medical Allowance			81,000	57,000	57,000
A0121B	Health Professional Allowance			207,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013			15,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			18,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			87,000	66,000	66,000
A0122P	Special Healthcare Allowance				123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017			195,000	136,000	136,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0609 RHS-A CENTRE VASECTOMY QASIMABAD					
A0123G Ad-hoc Relief Allowance-2018			110,000	91,000	91,000
A0123P Ad-hoc Relief A 2019			132,000	136,000	139,000
A0123X Adhoc Relief Allowance-2020				69,000	72,000
A01270 Others			84,000		153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,178,000</u>	<u>2,057,000</u>	<u>2,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,196,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0609 RHS-A CENTRE VASECTOMY QASIMABAD					
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE VASECTOMY QASIMABAD			6,739,000	5,737,360	7,095,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,012,000</u>	<u>25,171,000</u>	<u>27,045,000</u>
A011	TOTAL PAY		37	37	<u>12,592,000</u>	<u>12,256,000</u>	<u>12,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,816,000</u>	<u>6,483,000</u>	<u>6,107,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,816,000</u>	<u>6,483,000</u>	<u>6,107,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	577,000		606,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,154,000		1,212,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	577,000		606,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,154,000		1,212,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,154,000		1,212,000
A020	ACCOUNTANT	(BPS-16)	1	1	600,000		629,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	600,000		630,000
A119	ASSISTANT	(BPS-16)				6,483,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,776,000</u>	<u>5,773,000</u>	<u>6,776,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,776,000</u>	<u>5,773,000</u>	<u>6,776,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	470,000		470,000
S053	SENIOR CLERK	(BPS-14)				5,773,000	
U001	UDC / SR CLERK	(BPS-14)	1	1	235,000		235,000
P125	PROJECTIONIST	(BPS-12)	1	1	240,000		240,000
S180	STENO TYPIST	(BPS-12)	1	1	235,000		235,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	235,000		235,000
L049	LDC / JR CLERK	(BPS-11)	1	1	235,000		235,000
W077	WARDEN	(BPS-11)	1	1	267,000		267,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	670,000		670,000
D161	DRIVER	(BPS-05)	3	3	705,000		705,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	470,000		470,000
N003	NAIB QASID (BPS-05)	3	3	905,000		905,000
A331	AYA (BPS-02)	2	2	470,000		470,000
C089	CHOWKIDAR (BPS-02)	2	2	470,000		470,000
C167	COOK (BPS-02)	2	2	470,000		470,000
M022	MALI (BPS-02)	1	1	235,000		235,000
S261	SWEEPER (BPS-02)	2	2	464,000		464,000
A012	TOTAL ALLOWANCES			<u>10,420,000</u>	<u>12,915,000</u>	<u>14,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,219,000</u>	<u>12,714,000</u>	<u>13,961,000</u>
A01202	House Rent Allowance			1,124,000	1,213,000	1,213,000
A01203	Conveyance Allowance			1,057,000	1,128,000	1,128,000
A01207	Washing Allowance			14,000	11,000	11,000
A01208	Dress Allowance				26,000	26,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			649,000	641,000	641,000
A0121B	Health Professional Allowance				1,005,000	1,005,000
A0121E	Hard Work Allowance				221,000	221,000
A0121T	Adhoc Relief Allowance 2013			146,000	126,000	126,000
A01224	Entertainment Allowance				6,000	6,000
A01225	Instruction Allowance			666,000	512,000	512,000
A0122C	Adhoc Relief Allowance - 2015			176,000	181,000	181,000
A0122M	Adhoc Relief Allowance 2016			902,000	910,000	910,000
A0122P	Special Healthcare Allowance				342,000	342,000
A0122V	Nursing Professional Allowance				250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			1,792,000	1,841,000	1,841,000
A0123G	Ad-hoc Relief Allowance-2018			1,193,000	1,224,000	1,224,000
A0123P	Ad-hoc Relief A 2019			1,678,000	1,841,000	1,762,000
A0123X	Adhoc Relief Allowance-2020				922,000	968,000
A01251	Mess Allowance				80,000	80,000
A01252	Non Practising Allowance			193,000	214,000	214,000
A01270	Others			616,000	9,000	1,289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A01274	Medical Charges			201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES			<u>4,651,000</u>	<u>4,639,400</u>	<u>5,015,000</u>
A032	TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000
A03202	Telephone and Trunk call			116,000	116,000	122,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>2,773,000</u>	<u>2,773,000</u>	<u>3,050,000</u>
A03301	Gas			320,000	320,000	352,000
A03302	Water			1,001,000	1,001,000	1,101,000
A03303	Electricity			1,452,000	1,452,000	1,597,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>595,000</u>	<u>639,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,089,000</u>	<u>1,077,400</u>	<u>1,122,000</u>
A03901	Stationery			166,000	166,000	174,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>753,000</u>	<u>753,000</u>	<u>776,000</u>
1	Others			348,000		365,000
255	Janitorial Service			173,000		173,000
3	Consumables			116,000		122,000
6	Instruments			116,000		116,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)					3,150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>859,000</u>	<u>859,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport			298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment			218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture			208,000	208,000	218,000
A137	TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13701	Hardware			105,000	105,000	110,000
A13702	Software			30,000	30,000	32,000
REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				31,672,000	33,819,400	36,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,767,000</u>	<u>87,115,559</u>	<u>82,334,000</u>
A011	TOTAL PAY	256	256	<u>35,187,000</u>	<u>44,029,000</u>	<u>36,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>4,233,000</u>	<u>3,567,000</u>	<u>4,233,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>4,233,000</u>	<u>3,567,000</u>	<u>4,233,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	262,000		262,000
D824	Demographer (BPS-18)	1	1	250,000		250,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	501,000		501,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	250,000		250,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	3	3	751,000		751,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	751,000		751,000
A119	ASSISTANT (BPS-16)	1	1	217,000	3,567,000	217,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	250,000		250,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	751,000		751,000
S181	STENOGRAPHER (BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	239	239	<u>30,954,000</u>	<u>40,462,000</u>	<u>32,502,000</u>
A01151	Total Basic Pay Other Staff	239	239	<u>30,932,000</u>	<u>40,434,000</u>	<u>32,479,000</u>
S053	SENIOR CLERK (BPS-14)				40,434,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	3	3	695,000		730,000
S180	STENO TYPIST (BPS-14)	1	1	201,000		211,000
U001	UDC / SR CLERK (BPS-14)	2	2	330,000		347,000
P125	PROJECTIONIST (BPS-12)	1	1	164,000		172,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	11	11	1,816,000		1,907,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD						
L049	LDC / JR CLERK	(BPS-11)	5	5	825,000		866,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	164,000		172,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	2,895,000		3,040,000
S206	STORE KEEPER	(BPS-07)	1	1	181,000		190,000
D161	DRIVER	(BPS-05)	8	8	1,321,000		1,387,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	10,773,000		11,312,000
A331	AYA	(BPS-02)	3	3	647,000		679,000
AB5	AYA / HELPER	(BPS-02)	27	27	4,456,000		4,679,000
C089	CHOWKIDAR	(BPS-02)	27	27	4,456,000		4,679,000
M247	MALI / SWEEPER	(BPS-02)	2	2	308,000		323,000
N003	NAIB QASID	(BPS-02)	3	3	495,000		520,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	352,000		370,000
MM004	MALE MOBILIZER	(BPS-01)	72	72	853,000		895,000
A01152	Personal pay				22,000	28,000	23,000
A012	TOTAL ALLOWANCES				<u>27,580,000</u>	<u>43,086,559</u>	<u>45,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,379,000</u>	<u>42,640,000</u>	<u>45,152,000</u>
A01202	House Rent Allowance				2,948,000	4,730,000	4,730,000
A01203	Conveyance Allowance				3,667,000	6,192,000	6,192,000
A01207	Washing Allowance				207,000	286,000	286,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				107,000	100,000	100,000
A01217	Medical Allowance				2,594,000	4,335,000	4,335,000
A0121B	Health Professional Allowance				207,000	350,000	350,000
A0121E	Hard Work Allowance					42,000	42,000
A0121T	Adhoc Relief Allowance 2013				648,000	938,000	938,000
A01224	Entertainment Allowance				8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				513,000	679,000	679,000
A0122M	Adhoc Relief Allowance 2016				2,625,000	3,472,000	3,472,000
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	46,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		5,107,000	6,736,000	6,736,000
A0123G	Ad-hoc Relief Allowance-2018		3,322,000	4,417,000	4,417,000
A0123P	Ad-hoc Relief A 2019		4,968,000	6,563,000	5,216,000
A0123X	Adhoc Relief Allowance-2020			3,597,000	3,777,000
A01252	Non Practising Allowance			28,000	28,000
A01270	Others		452,000		3,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>446,559</u>	<u>447,000</u>
A01274	Medical Charges		201,000	446,559	447,000
A03	TOTAL OPERATING EXPENSES		<u>22,752,000</u>	<u>23,804,350</u>	<u>22,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,561,000</u>	<u>3,061,000</u>	<u>2,767,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		908,000	908,000	999,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>5,427,000</u>	<u>4,612,950</u>	<u>5,970,000</u>
A03402	Rent for Office Building		5,427,000	4,612,950	5,970,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,857,000</u>	<u>5,357,000</u>	<u>5,077,000</u>
A03805	Travelling Allowance		2,016,000	2,016,000	2,016,000
A03806	Transportation of Goods		324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
A03808	Conveyance Charges		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>9,662,000</u>	<u>10,528,400</u>	<u>7,985,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		415,000	415,000	436,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		6,306,000	6,306,000	4,495,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1	Others		1,566,000		1,644,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,087,000</u>	<u>1,087,000</u>	<u>1,141,000</u>
A130	TOTAL TRANSPORT		<u>446,000</u>	<u>446,000</u>	<u>468,000</u>
A13001	Transport		446,000	446,000	468,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A13101	Machinery and Equipment		328,000	328,000	344,000
A132	TOTAL FURNITURE AND FIXTURE		<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13201	Furniture and Fixture		313,000	313,000	329,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
			86,606,000	112,006,909	105,532,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,859,000</u>	<u>4,924,000</u>	<u>5,999,000</u>
A011	TOTAL PAY	11	11	<u>3,145,000</u>	<u>2,467,000</u>	<u>3,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,093,000</u>	<u>1,302,000</u>	<u>1,148,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,093,000</u>	<u>1,302,000</u>	<u>1,148,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,093,000		1,148,000
A119	ASSISTANT (BPS-16)				1,302,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,052,000</u>	<u>1,165,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,052,000</u>	<u>1,165,000</u>	<u>2,052,000</u>
S053	SENIOR CLERK (BPS-14)				1,165,000	
T144	THEATRE NURSE (BPS-14)	1	1	240,000		240,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	240,000		240,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	240,000		240,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	240,000		240,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	240,000		240,000
D161	DRIVER (BPS-05)	1	1	149,000		149,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	149,000		149,000
AB5	AYA / HELPER (BPS-02)	1	1	270,000		270,000
S261	SWEEPER (BPS-02)	1	1	149,000		149,000
C089	CHOWKIDAR (BPS-01)	1	1	135,000		135,000
A012	TOTAL ALLOWANCES			<u>2,714,000</u>	<u>2,457,000</u>	<u>2,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,580,000</u>	<u>2,323,000</u>	<u>2,665,000</u>
A01202	House Rent Allowance			281,000	223,000	223,000
A01203	Conveyance Allowance			281,000	210,000	210,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0228	RHS-A CENTRE JACOBABAD				
A01217	Medical Allowance		203,000	159,000	159,000
A0121B	Health Professional Allowance		138,000	235,000	235,000
A0121T	Adhoc Relief Allowance 2013		37,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		46,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016		237,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	370,000	370,000
A0123G	Ad-hoc Relief Allowance-2018		314,000	247,000	247,000
A0123P	Ad-hoc Relief A 2019		365,000	370,000	383,000
A0123X	Adhoc Relief Allowance-2020			182,000	191,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01270	Others		117,000		320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,571,000</u>	<u>2,450,000</u>	<u>2,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A039	TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901	Stationery			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1	Others			243,000		255,000
255	Janitorial Service			273,000		273,000
3	Consumables			273,000		287,000
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport			149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE JACOBABAD				9,784,000	8,635,360	10,061,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,504,000</u>	<u>4,405,000</u>	<u>5,225,000</u>
A011	TOTAL PAY	11	11	<u>2,197,000</u>	<u>1,641,000</u>	<u>2,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>694,000</u>	<u>538,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>694,000</u>	<u>538,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	512,000		538,000
A119	ASSISTANT (BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,685,000</u>	<u>947,000</u>	<u>1,685,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,685,000</u>	<u>947,000</u>	<u>1,685,000</u>
S053	SENIOR CLERK (BPS-14)				947,000	
T144	THEATRE NURSE (BPS-14)	1	1	293,000		293,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	220,000		220,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	416,000		416,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	124,000		124,000
D161	DRIVER (BPS-05)	1	1	126,000		126,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	126,000		126,000
AB5	AYA / HELPER (BPS-02)	1	1	126,000		126,000
S261	SWEEPER (BPS-02)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES			<u>2,307,000</u>	<u>2,764,000</u>	<u>3,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,173,000</u>	<u>2,630,000</u>	<u>2,868,000</u>
A01202	House Rent Allowance			201,000	146,000	146,000
A01203	Conveyance Allowance			267,000	153,000	153,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01210	Risk Allowance				369,000	369,000
A01217	Medical Allowance			148,000	90,000	90,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JK0229 RHS-A CENTRE THULL JACOBABAD					
A0121B Health Professional Allowance			207,000	236,000	236,000
A0121E Hard Work Allowance			83,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			39,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			36,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			183,000	117,000	117,000
A0122P Special Healthcare Allowance				123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			349,000	246,000	246,000
A01238 Charge Allowance				365,000	365,000
A0123G Ad-hoc Relief Allowance-2018			217,000	164,000	164,000
A0123P Ad-hoc Relief A 2019			243,000	246,000	255,000
A0123X Adhoc Relief Allowance-2020				129,000	135,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			55,000		223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JK0229 RHS-A CENTRE THULL JACOBABAD					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0229	RHS-A CENTRE THULL JACOBABAD				
RHS-A CENTRE THULL JACOBABAD			7,874,000	7,561,360	8,713,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,527,000</u>	<u>57,461,000</u>	<u>59,749,000</u>
A011	TOTAL PAY	<u>198</u>	<u>198</u>	<u>27,412,000</u>	<u>28,487,000</u>	<u>27,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>4,369,000</u>	<u>6,270,000</u>	<u>4,587,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>4,369,000</u>	<u>6,270,000</u>	<u>4,587,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	265,000		278,000
D824	Demographer (BPS-18)	1	1	265,000		278,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	530,000		556,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	265,000		278,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	3	3	795,000		835,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	795,000		835,000
A119	ASSISTANT (BPS-16)	1	1	132,000	6,270,000	139,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	265,000		278,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	795,000		835,000
S181	STENOGRAPHER (BPS-16)	1	1	262,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>23,043,000</u>	<u>22,217,000</u>	<u>23,052,000</u>
A01151	Total Basic Pay Other Staff	<u>181</u>	<u>181</u>	<u>23,043,000</u>	<u>22,208,000</u>	<u>23,043,000</u>
S053	SENIOR CLERK (BPS-14)				22,208,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	3	3	398,000		398,000
S180	STENO TYPIST (BPS-14)	1	1	133,000		133,000
U001	UDC / SR CLERK (BPS-14)	2	2	265,000		265,000
P125	PROJECTIONIST (BPS-12)	1	1	133,000		133,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	11	11	1,456,000		1,456,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
L049	LDC / JR CLERK	(BPS-11)	5	5	663,000		663,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	133,000		133,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	1,093,000		1,093,000
S206	STORE KEEPER	(BPS-07)	1	1	133,000		133,000
D161	DRIVER	(BPS-05)	8	8	1,060,000		1,060,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	8,149,000		8,149,000
A331	AYA	(BPS-02)	3	3	398,000		398,000
AB5	AYA / HELPER	(BPS-02)	27	27	3,574,000		3,574,000
C089	CHOWKIDAR	(BPS-02)	27	27	3,574,000		3,574,000
M247	MALI / SWEEPER	(BPS-02)	2	2	265,000		265,000
N003	NAIB QASID	(BPS-02)	3	3	398,000		398,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	318,000		318,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	900,000		900,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>23,115,000</u>	<u>28,974,000</u>	<u>32,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,848,000</u>	<u>28,707,000</u>	<u>31,843,000</u>
A01202	House Rent Allowance				3,048,000	3,539,000	3,539,000
A01203	Conveyance Allowance				2,988,000	3,456,000	3,456,000
A01207	Washing Allowance				46,000	71,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Bas					158,000	158,000
A01217	Medical Allowance				1,876,000	2,102,000	2,102,000
A0121B	Health Professional Allowance				207,000	1,665,000	1,665,000
A0121E	Hard Work Allowance				83,000		83,000
A0121T	Adhoc Relief Allowance 2013				508,000	490,000	490,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				410,000	638,000	638,000
A0122M	Adhoc Relief Allowance 2016				2,104,000	2,226,000	2,226,000
A0122N	Special Conveyance Allowance to Disbalded Employees					37,000	37,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO				
A0122P	Special Healthcare Allowance			246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		4,175,000	4,167,000	4,167,000
A01233	Unattractive Area Allowance		1,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		2,702,000	2,697,000	2,697,000
A0123P	Ad-hoc Relief A 2019		4,012,000	4,046,000	4,213,000
A0123X	Adhoc Relief Allowance-2020			2,457,000	2,580,000
A01252	Non Practising Allowance		56,000	545,000	545,000
A01257	RC Allowance		166,000	148,000	148,000
A01270	Others		466,000		2,763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A01274	Medical Charges		267,000	267,000	267,000
A03	TOTAL OPERATING EXPENSES		<u>18,092,000</u>	<u>21,589,200</u>	<u>21,084,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,700,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		847,000	847,000	932,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>4,708,000</u>	<u>4,001,800</u>	<u>5,179,000</u>
A03402	Rent for Office Building		4,708,000	4,001,800	5,179,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,711,000</u>	<u>5,211,000</u>	<u>4,931,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		151,000	151,000	151,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>5,928,000</u>	<u>9,131,400</u>	<u>8,016,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		382,000	382,000	401,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		2,348,000	4,685,000	4,291,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,087,000</u>	<u>1,087,000</u>	<u>1,141,000</u>
A130	TOTAL TRANSPORT		<u>446,000</u>	<u>446,000</u>	<u>468,000</u>
A13001	Transport		446,000	446,000	468,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A13101	Machinery and Equipment		328,000	328,000	344,000
A132	TOTAL FURNITURE AND FIXTURE		<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13201	Furniture and Fixture		313,000	313,000	329,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JO0245 DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
			69,706,000	80,137,200	81,974,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,132,000</u>	<u>45,540,000</u>	<u>51,813,000</u>
A011	TOTAL PAY	183	183	<u>26,631,000</u>	<u>23,483,000</u>	<u>26,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>4,340,000</u>	<u>2,656,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>4,340,000</u>	<u>2,656,000</u>	<u>4,340,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	303,000		303,000
D824	Demographer (BPS-18)	1	1	303,000		303,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	606,000		606,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	303,000		303,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	3	3	908,000		908,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	606,000		606,000
A119	ASSISTANT (BPS-16)	1	1	99,000	2,656,000	99,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	303,000		303,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	606,000		606,000
S181	STENOGRAPHER (BPS-16)	1	1	303,000		303,000
A011-2	TOTAL PAY OF OTHER STAFF	168	168	<u>22,291,000</u>	<u>20,827,000</u>	<u>22,291,000</u>
A01151	Total Basic Pay Other Staff	168	168	<u>22,291,000</u>	<u>20,827,000</u>	<u>22,291,000</u>
S053	SENIOR CLERK (BPS-14)				20,827,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	3	3	405,000		405,000
S180	STENO TYPIST (BPS-14)	1	1	219,000		219,000
U001	UDC / SR CLERK (BPS-14)	2	2	270,000		270,000
P125	PROJECTIONIST (BPS-12)	1	1	135,000		135,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	8	8	1,078,000		1,078,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT						
L049	LDC / JR CLERK	(BPS-11)	5	5	673,000		673,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	135,000		135,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,223,000		2,223,000
S206	STORE KEEPER	(BPS-07)	1	1	135,000		135,000
D161	DRIVER	(BPS-05)	7	7	943,000		943,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	6,392,000		6,392,000
A331	AYA	(BPS-02)	2	2	270,000		270,000
AB5	AYA / HELPER	(BPS-02)	20	20	2,697,000		2,697,000
C089	CHOWKIDAR	(BPS-02)	20	20	2,697,000		2,697,000
M247	MALI / SWEEPER	(BPS-02)	2	2	194,000		194,000
N003	NAIB QASID	(BPS-02)	3	3	430,000		430,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	346,000		346,000
MM004	MALE MOBILIZER	(BPS-01)	38	38	3,049,000		3,049,000
A012	TOTAL ALLOWANCES				<u>20,501,000</u>	<u>22,057,000</u>	<u>25,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,286,000</u>	<u>21,852,000</u>	<u>24,966,000</u>
A01202	House Rent Allowance				2,319,000	2,365,000	2,365,000
A01203	Conveyance Allowance				2,960,000	3,191,000	3,191,000
A01207	Washing Allowance				42,000	68,000	68,000
A0120K	Special Judicial Allowance					5,000	
A01217	Medical Allowance				2,045,000	1,995,000	1,995,000
A0121T	Adhoc Relief Allowance 2013				408,000	392,000	392,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				674,000	682,000	682,000
A0122M	Adhoc Relief Allowance 2016				1,869,000	1,887,000	1,887,000
A0122Y	Ad-hoc Relief Allowance 2017				3,522,000	3,486,000	3,486,000
A0123G	Ad-hoc Relief Allowance-2018				2,319,000	2,044,000	2,044,000
A0123P	Ad-hoc Relief A 2019				3,665,000	3,502,000	3,848,000
A0123X	Adhoc Relief Allowance-2020					2,120,000	2,226,000
A01241	Utility allowance for electricity					1,000	
A01244	Adhoc Relief					106,000	106,000
A01248	Judicial Allowance					2,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0247 DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A01270 Others			<u>463,000</u>		<u>2,670,000</u>
1 Other					2,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>205,000</u>	<u>216,000</u>
A01274 Medical Charges			201,000	201,000	201,000
A01299 Others			14,000	4,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>19,057,000</u>	<u>19,045,000</u>	<u>19,509,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			116,000	116,000	122,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,700,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			352,000	352,000	387,000
A03303 Electricity			847,000	847,000	932,000
A03305 POL for Generator			1,000,000	1,500,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>4,276,000</u>	<u>3,634,600</u>	<u>4,704,000</u>
A03402 Rent for Office Building			4,276,000	3,634,600	4,704,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,908,000</u>	<u>5,408,000</u>	<u>5,128,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			348,000	348,000	348,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,700,000	2,420,000
A03808 Conveyance Charges			255,000	255,000	255,000
A039 TOTAL GENERAL			<u>7,128,000</u>	<u>6,757,400</u>	<u>6,719,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0247 DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			382,000	382,000	401,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			3,421,000	2,184,000	2,861,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,141,000</u>
A130 TOTAL TRANSPORT			<u>446,000</u>	<u>446,000</u>	<u>468,000</u>
A13001 Transport			446,000	446,000	468,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A13101 Machinery and Equipment			328,000	328,000	344,000
A132 TOTAL FURNITURE AND FIXTURE			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13201 Furniture and Fixture			313,000	313,000	329,000
DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT			67,276,000	65,672,000	72,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,815,000</u>	<u>2,026,000</u>	<u>3,471,000</u>
A011	TOTAL PAY	11	11	<u>1,804,000</u>	<u>990,000</u>	<u>1,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,425,000</u>	<u>990,000</u>	<u>1,425,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,425,000</u>	<u>990,000</u>	<u>1,425,000</u>
S053	SENIOR CLERK (BPS-14)				990,000	
T144	THEATRE NURSE (BPS-14)	1	1	134,000		134,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	134,000		134,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	353,000		353,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	134,000		134,000
D161	DRIVER (BPS-05)	1	1	134,000		134,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	134,000		134,000
AB5	AYA / HELPER (BPS-02)	1	1	134,000		134,000
S261	SWEEPER (BPS-02)	1	1	134,000		134,000
A012	TOTAL ALLOWANCES			<u>2,011,000</u>	<u>1,036,000</u>	<u>1,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,877,000</u>	<u>902,000</u>	<u>1,533,000</u>
A01202	House Rent Allowance			254,000	97,000	97,000
A01203	Conveyance Allowance			247,000	127,000	127,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			166,000	85,000	85,000
A0121B	Health Professional Allowance			138,000		138,000
A0121E	Hard Work Allowance			83,000		83,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A0121T	Adhoc Relief Allowance 2013			39,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			34,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			77,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			187,000	148,000	148,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	99,000	99,000
A0123P	Ad-hoc Relief A 2019			196,000	148,000	206,000
A0123X	Adhoc Relief Allowance-2020				99,000	104,000
A01252	Non Practising Allowance			83,000		83,000
A01257	RC Allowance			83,000		83,000
A01270	Others			41,000		181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,571,000</u>	<u>2,450,000</u>	<u>2,699,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039	TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0248 RHS-A CENTRE KANDHKOT					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE KANDHKOT			7,740,000	5,737,360	7,533,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,330,000</u>	<u>1,949,000</u>	<u>3,168,000</u>
A011	TOTAL PAY	11	11	<u>1,880,000</u>	<u>944,000</u>	<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>303,000</u>		<u>303,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>303,000</u>		<u>303,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	303,000		303,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,577,000</u>	<u>944,000</u>	<u>1,577,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,577,000</u>	<u>944,000</u>	<u>1,577,000</u>
S053	SENIOR CLERK (BPS-14)				944,000	
T144	THEATRE NURSE (BPS-14)	1	1	151,000		151,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	151,000		151,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	373,000		373,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	151,000		151,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	151,000		151,000
D161	DRIVER (BPS-05)	1	1	151,000		151,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	151,000		151,000
AB5	AYA / HELPER (BPS-02)	1	1	151,000		151,000
S261	SWEEPER (BPS-02)	1	1	147,000		147,000
A012	TOTAL ALLOWANCES			<u>1,450,000</u>	<u>1,005,000</u>	<u>1,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,316,000</u>	<u>871,000</u>	<u>1,154,000</u>
A01202	House Rent Allowance			163,000	91,000	91,000
A01203	Conveyance Allowance			221,000	120,000	120,000
A01217	Medical Allowance			139,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013			36,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			24,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			122,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0249	RHS-A CENTRE KASMORE				
A0122Y	Ad-hoc Relief Allowance 2017		238,000	142,000	142,000
A0123G	Ad-hoc Relief Allowance-2018		120,000	94,000	94,000
A0123P	Ad-hoc Relief A 2019		221,000	142,000	232,000
A0123X	Adhoc Relief Allowance-2020			94,000	99,000
A01270	Others		32,000		188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,168,000</u>	<u>2,047,000</u>	<u>2,277,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,222,000</u>
A03805	Travelling Allowance		497,000	497,000	497,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0249	RHS-A CENTRE KASMORE				
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE KASMORE			6,852,000	5,257,360	6,808,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,267,000</u>	<u>62,085,000</u>	<u>58,343,000</u>
A011	TOTAL PAY		78	78	<u>22,469,000</u>	<u>24,944,000</u>	<u>23,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>14,256,000</u>	<u>15,999,000</u>	<u>14,969,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>14,217,000</u>	<u>15,913,000</u>	<u>14,928,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,170,000		1,229,000
D077	DIRECTOR	(BPS-19)	5	5	1,982,000		2,081,000
DX1	Director (Medical)	(BPS-19)	1	1	768,000		806,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,006,000		1,056,000
D824	Demographer	(BPS-18)	1	1	596,000		626,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	596,000		626,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,385,000		2,504,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	596,000		626,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	596,000		626,000
A119	ASSISTANT	(BPS-16)	7	7	1,541,000	15,913,000	1,618,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	596,000		626,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	596,000		626,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,789,000		1,878,000
A01102	Personal pay				39,000	86,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>8,213,000</u>	<u>8,945,000</u>	<u>8,624,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>8,174,000</u>	<u>8,902,000</u>	<u>8,583,000</u>
S053	SENIOR CLERK	(BPS-14)				8,902,000	
S180	STENO TYPIST	(BPS-14)	7	7	820,000		861,000
U001	UDC / SR CLERK	(BPS-14)	3	3	772,000		810,000
P125	PROJECTIONIST	(BPS-12)	1	1	258,000		271,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	258,000		271,000
E021	ELECTRICIAN	(BPS-11)	1	1	258,000		271,000
L049	LDC / JR CLERK	(BPS-11)	10	10	1,570,000		1,649,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	258,000		271,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	267,000		280,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	258,000		271,000
D161	DRIVER	(BPS-05)	4	4	600,000		630,000
M247	MALI / SWEEPER	(BPS-02)	5	5	1,178,000		1,237,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	1,677,000		1,761,000
A01152	Personal pay				39,000	43,000	41,000
A012	TOTAL ALLOWANCES				<u>35,798,000</u>	<u>37,141,000</u>	<u>34,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,740,000</u>	<u>36,103,000</u>	<u>33,712,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				3,587,000	3,270,000	3,270,000
A01203	Conveyance Allowance				2,216,000	2,172,000	2,172,000
A01207	Washing Allowance				50,000	33,000	33,000
A01216	Qualification Allowance				7,000		7,000
A01217	Medical Allowance				1,344,000	1,187,000	1,187,000
A0121B	Health Professional Allowance				414,000		414,000
A0121E	Hard Work Allowance				258,000		258,000
A0121T	Adhoc Relief Allowance 2013				173,000	170,000	170,000
A01224	Entertainment Allowance				42,000	33,000	33,000
A01228	Orderly Allowance				186,000		186,000
A0122C	Adhoc Relief Allowance - 2015				406,000	343,000	343,000
A0122M	Adhoc Relief Allowance 2016				2,180,000	1,833,000	1,833,000
A0122Y	Ad-hoc Relief Allowance 2017				4,341,000	3,742,000	3,742,000
A01235	Secretariat Allowance				5,687,000	9,308,000	9,308,000
A0123G	Ad-hoc Relief Allowance-2018				2,891,000	2,495,000	2,495,000
A0123P	Ad-hoc Relief A 2019				3,788,000	3,730,000	3,977,000
A0123X	Adhoc Relief Allowance-2020					1,718,000	1,804,000
A01241	Utility allowance for electricity				7,043,000	6,067,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2037 DIRECTOR GENERAL POPULATION WELFARE SINDH					
A01244 Adhoc Relief				2,000	2,000
A01252 Non Practising Allowance			110,000		110,000
A01270 Others					2,351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,058,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
A01271 Overtime Allowance			118,000	98,000	98,000
A01274 Medical Charges			940,000	940,000	940,000
A03 TOTAL OPERATING EXPENSES			<u>36,230,000</u>	<u>42,020,000</u>	<u>39,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,157,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			772,000	772,000	811,000
A03205 Courier and Pilot Service			358,000	358,000	376,000
A033 TOTAL UTILITIES			<u>3,440,000</u>	<u>2,540,000</u>	<u>3,734,000</u>
A03301 Gas			30,000	30,000	33,000
A03302 Water			1,200,000	300,000	1,320,000
A03303 Electricity			1,210,000	1,210,000	1,331,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>3,630,000</u>	<u>10,742,000</u>	<u>3,993,000</u>
A03402 Rent for Office Building			3,630,000	10,742,000	3,993,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,791,000</u>	<u>16,291,000</u>	<u>15,231,000</u>
A03805 Travelling Allowance			2,205,000	2,205,000	2,205,000
A03806 Transportation of Goods			8,186,000	9,186,000	8,186,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,400,000	4,900,000	4,840,000
A039 TOTAL GENERAL			<u>13,212,000</u>	<u>11,290,000</u>	<u>14,986,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2037 DIRECTOR GENERAL POPULATION WELFARE SINDH					
A03901 Stationery			2,315,000	2,315,000	2,431,000
A03902 Printing and Publication			2,205,000	2,205,000	2,205,000
A03903 Conference/Seminars/Workshops/Sympo			2,343,000	1,000,000	2,343,000
A03905 Newspapers Periodicals and Books			159,000	159,000	167,000
A03906 Uniforms and Protective Clothing			695,000	695,000	730,000
A03918 Exhibitions Fairs and other National Celebrations			1,158,000	579,000	1,216,000
A03970 Others			<u>4,337,000</u>	<u>4,337,000</u>	<u>5,894,000</u>
1 Others			1,566,000		3,075,000
255 Janitorial Service			859,000		859,000
3 Consumables			956,000		1,004,000
6 Instruments			956,000		956,000
A06 TOTAL TRANSFERS			<u>868,000</u>	<u>868,000</u>	<u>911,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>868,000</u>	<u>868,000</u>	<u>911,000</u>
A06301 Entertainments & Gifts			868,000	868,000	911,000
A09 TOTAL PHYSICAL ASSETS					<u>588,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>588,000</u>
A09601 Plant and Machinery					<u>588,000</u>
03P One Photocopier					200,000
075 One Water Dispenser					30,000
20 One Multi-Media Projector					180,000
450 Two Split A/C 1.5 Tons					178,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,173,000</u>
A130 TOTAL TRANSPORT			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,563,000</u>
A13001 Transport			1,489,000	1,489,000	1,563,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>303,000</u>	<u>303,000</u>	<u>318,000</u>
A13101	Machinery and Equipment		303,000	303,000	318,000
A132	TOTAL FURNITURE AND FIXTURE		<u>278,000</u>	<u>278,000</u>	<u>292,000</u>
A13201	Furniture and Fixture		278,000	278,000	292,000
DIRECTOR GENERAL POPULATION WELFARE SINDH			97,435,000	107,043,000	101,174,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,063,000</u>	<u>169,270,459</u>	<u>163,846,000</u>
A011	TOTAL PAY	419	419	<u>70,607,000</u>	<u>86,829,000</u>	<u>74,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>9,683,000</u>	<u>10,365,000</u>	<u>10,157,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>9,477,000</u>	<u>10,365,000</u>	<u>9,951,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	347,000		364,000
D824	Demographer (BPS-18)	1	1	347,000		364,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	695,000		730,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	347,000		364,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	7	7	2,425,000		2,546,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	5	5	1,739,000		1,826,000
A119	ASSISTANT (BPS-16)	1	1	144,000	10,365,000	153,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	347,000		364,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	5	5	2,739,000		2,876,000
S181	STENOGRAPHER (BPS-16)	1	1	347,000		364,000
A01106	Total Pay of contract officer			<u>206,000</u>		<u>206,000</u>
A119	ASSISTANT (BPS-16)			206,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF	394	394	<u>60,924,000</u>	<u>76,464,000</u>	<u>63,959,000</u>
A01151	Total Basic Pay Other Staff	394	394	<u>60,703,000</u>	<u>76,241,000</u>	<u>63,738,000</u>
S053	SENIOR CLERK (BPS-14)				76,241,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	7	7	1,248,000		1,310,000
S180	STENO TYPIST (BPS-14)	1	1	309,000		324,000
U001	UDC / SR CLERK (BPS-14)	2	2	357,000		375,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
P125	PROJECTIONIST	(BPS-12)	1	1	400,000		420,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)22		22	5,923,000		6,219,000
L049	LDC / JR CLERK	(BPS-11)	9	9	1,605,000		1,687,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	365,000		383,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	5,885,000		6,179,000
S206	STORE KEEPER	(BPS-07)	1	1	375,000		394,000
D161	DRIVER	(BPS-05)	14	14	2,497,000		2,622,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	17,264,000		18,127,000
A331	AYA	(BPS-02)	5	5	892,000		937,000
AB5	AYA / HELPER	(BPS-02)	55	55	9,810,000		10,300,000
C089	CHOWKIDAR	(BPS-02)	55	55	9,810,000		10,300,000
M247	MALI / SWEEPER	(BPS-02)	2	2	354,000		372,000
N003	NAIB QASID	(BPS-02)	7	7	1,248,000		1,310,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	361,000		379,000
MM004	MALE MOBILIZER	(BPS-01)	69	69	2,000,000		2,100,000
A01152	Personal pay				8,000	23,000	8,000
A01156	Total Pay of contract staff				<u>213,000</u>	<u>200,000</u>	<u>213,000</u>
S053	SENIOR CLERK	(BPS-14)			213,000	200,000	213,000
A012	TOTAL ALLOWANCES				<u>65,456,000</u>	<u>82,441,459</u>	<u>89,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,069,000</u>	<u>81,476,000</u>	<u>88,717,000</u>
A01202	House Rent Allowance				7,164,000	8,593,000	8,593,000
A01203	Conveyance Allowance				9,162,000	11,155,000	11,155,000
A01206	Local Compensatory Allowance					105,000	105,000
A01207	Washing Allowance				171,000	402,000	402,000
A01209	Special Additional Allowance					185,000	185,000
A0120D	Integrated Allowance				21,000	18,000	18,000
A0120Q	Fixed Daily Allowance				11,000	12,000	12,000
A01217	Medical Allowance				5,936,000	7,581,000	7,581,000
A0121B	Health Professional Allowance				621,000	700,000	700,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A0121E	Hard Work Allowance		166,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013		1,475,000	1,490,000	1,490,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		1,198,000	1,288,000	1,288,000
A0122M	Adhoc Relief Allowance 2016		6,013,000	6,608,000	6,608,000
A0122P	Special Healthcare Allowance			369,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017		11,920,000	13,021,000	13,021,000
A0123G	Ad-hoc Relief Allowance-2018		7,938,000	8,682,000	8,682,000
A0123P	Ad-hoc Relief A 2019		11,926,000	13,021,000	12,522,000
A0123X	Adhoc Relief Allowance-2020			7,489,000	7,863,000
A01244	Adhoc Relief			209,000	209,000
A01250	Incentive Allowance		83,000	74,000	74,000
A01252	Non Practising Allowance		193,000	172,000	172,000
A01257	RC Allowance		166,000	148,000	148,000
A01270	Others		905,000	3,000	7,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>387,000</u>	<u>965,459</u>	<u>1,013,000</u>
A01274	Medical Charges		201,000	808,459	808,000
A01299	Others		186,000	157,000	205,000
A03	TOTAL OPERATING EXPENSES		<u>25,630,000</u>	<u>22,167,200</u>	<u>24,189,000</u>
A032	TOTAL COMMUNICATIONS		<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		174,000	174,000	183,000
A033	TOTAL UTILITIES		<u>3,111,000</u>	<u>3,111,000</u>	<u>3,372,000</u>
A03301	Gas		400,000	400,000	440,000
A03302	Water		501,000	501,000	551,000
A03303	Electricity		1,210,000	1,210,000	1,331,000
A03305	POL for Generator		1,000,000	1,000,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>8,108,000</u>	<u>6,891,800</u>	<u>8,919,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0567 DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A03402 Rent for Office Building			8,108,000	6,891,800	8,919,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,644,000</u>	<u>5,644,000</u>	<u>5,919,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			348,000	348,000	348,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,025,000
A03808 Conveyance Charges			441,000	441,000	441,000
A039 TOTAL GENERAL			<u>8,464,000</u>	<u>6,217,400</u>	<u>5,660,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			546,000	546,000	573,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			4,789,000	2,676,000	1,839,000
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130 TOTAL TRANSPORT			<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
A13001 Transport			595,000	595,000	625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101 Machinery and Equipment			437,000	437,000	459,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13201	Furniture and Fixture		417,000	417,000	438,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR			163,142,000	192,886,659	189,557,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0568	RHS-A CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,098,000</u>	<u>7,617,000</u>	<u>7,940,000</u>
A011	TOTAL PAY		12	12	<u>3,625,000</u>	<u>3,759,000</u>	<u>3,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,086,000</u>	<u>1,264,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,086,000</u>	<u>1,264,000</u>	<u>1,140,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,086,000		1,140,000
A119	ASSISTANT	(BPS-16)				1,264,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,539,000</u>	<u>2,495,000</u>	<u>2,539,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,539,000</u>	<u>2,495,000</u>	<u>2,539,000</u>
S053	SENIOR CLERK	(BPS-14)				2,495,000	
T144	THEATRE NURSE	(BPS-14)	1	1	247,000		247,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	247,000		247,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	438,000		438,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	247,000		247,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	247,000		247,000
D161	DRIVER	(BPS-05)	1	1	247,000		247,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	247,000		247,000
AB5	AYA / HELPER	(BPS-02)	1	1	247,000		247,000
S261	SWEEPER	(BPS-02)	1	1	247,000		247,000
C089	CHOWKIDAR	(BPS-01)	1	1	125,000		125,000
A012	TOTAL ALLOWANCES				<u>3,473,000</u>	<u>3,858,000</u>	<u>4,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,336,000</u>	<u>3,721,000</u>	<u>4,124,000</u>
A01202	House Rent Allowance				358,000	316,000	316,000
A01203	Conveyance Allowance				385,000	359,000	359,000
A01207	Washing Allowance				4,000	5,000	5,000
A01209	Special Additional Allowance					185,000	185,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0568	RHS-A CENTRE KHAIRPUR				
A01217	Medical Allowance		258,000	227,000	227,000
A0121B	Health Professional Allowance		138,000	235,000	235,000
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		53,000	43,000	43,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		61,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016		310,000	282,000	282,000
A0122P	Special Healthcare Allowance			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		609,000	562,000	562,000
A0123G	Ad-hoc Relief Allowance-2018		405,000	373,000	373,000
A0123P	Ad-hoc Relief A 2019		549,000	556,000	576,000
A0123X	Adhoc Relief Allowance-2020			306,000	321,000
A01250	Incentive Allowance			74,000	74,000
A01270	Others		116,000		368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>2,604,000</u>	<u>2,483,000</u>	<u>2,733,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0568 RHS-A CENTRE KHAIRPUR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,177,000</u>	<u>1,177,000</u>	<u>1,206,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,127,000</u>	<u>1,127,000</u>	<u>1,154,000</u>
1 Others			244,000		256,000
255 Janitorial Service			273,000		273,000
3 Consumables			305,000		320,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0568 RHS-A CENTRE KHAIRPUR					
			11,287,000	11,573,880	12,267,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,158,000</u>	<u>5,801,000</u>	<u>6,056,000</u>
A011	TOTAL PAY	11	11	<u>2,709,000</u>	<u>2,779,000</u>	<u>2,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>373,000</u>	<u>658,000</u>	<u>392,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>373,000</u>	<u>658,000</u>	<u>392,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	373,000		392,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,336,000</u>	<u>2,121,000</u>	<u>2,336,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,336,000</u>	<u>2,121,000</u>	<u>2,336,000</u>
S053	SENIOR CLERK (BPS-14)				2,121,000	
T144	THEATRE NURSE (BPS-14)	1	1	222,000		222,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	218,000		218,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	588,000		588,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	218,000		218,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	218,000		218,000
D161	DRIVER (BPS-05)	1	1	218,000		218,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	218,000		218,000
AB5	AYA / HELPER (BPS-02)	1	1	218,000		218,000
S261	SWEEPER (BPS-02)	1	1	218,000		218,000
A012	TOTAL ALLOWANCES			<u>2,449,000</u>	<u>3,022,000</u>	<u>3,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,303,000</u>	<u>2,881,000</u>	<u>3,181,000</u>
A01202	House Rent Allowance			258,000	256,000	256,000
A01203	Conveyance Allowance			348,000	306,000	306,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			208,000	175,000	175,000
A0121B	Health Professional Allowance				185,000	185,000
A0121E	Hard Work Allowance				74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR				
A0121T	Adhoc Relief Allowance 2013		57,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		43,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016		218,000	200,000	200,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		431,000	417,000	417,000
A0123G	Ad-hoc Relief Allowance-2018		287,000	278,000	278,000
A0123P	Ad-hoc Relief A 2019		411,000	417,000	432,000
A0123X	Adhoc Relief Allowance-2020			245,000	257,000
A01252	Non Practising Allowance			49,000	49,000
A01257	RC Allowance			74,000	74,000
A01270	Others		40,000		273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>146,000</u>	<u>141,000</u>	<u>147,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		12,000	7,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0569 RHS-A CENTRE GAMBAT KHAIRPUR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE GAMBAT KHAIRPUR			8,528,000	8,957,360	9,544,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,666,000</u>	<u>3,451,000</u>	<u>3,683,000</u>
A011	TOTAL PAY	11	11	<u>1,738,000</u>	<u>1,774,000</u>	<u>1,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>382,000</u>		<u>382,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>382,000</u>		<u>382,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	382,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,356,000</u>	<u>1,774,000</u>	<u>1,424,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,356,000</u>	<u>1,774,000</u>	<u>1,424,000</u>
S053	SENIOR CLERK (BPS-14)				1,774,000	
T144	THEATRE NURSE (BPS-14)	1	1	219,000		230,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	215,000		226,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	322,000		338,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		105,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		105,000
D161	DRIVER (BPS-05)	1	1	100,000		105,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		105,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES			<u>1,928,000</u>	<u>1,677,000</u>	<u>1,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,794,000</u>	<u>1,543,000</u>	<u>1,743,000</u>
A01202	House Rent Allowance			206,000	148,000	148,000
A01203	Conveyance Allowance			280,000	199,000	199,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			167,000	118,000	118,000
A0121T	Adhoc Relief Allowance 2013			45,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			35,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			173,000	131,000	131,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR				
A0122Y	Ad-hoc Relief Allowance 2017		340,000	266,000	266,000
A0123G	Ad-hoc Relief Allowance-2018		228,000	177,000	177,000
A0123P	Ad-hoc Relief A 2019		264,000	266,000	277,000
A0123X	Adhoc Relief Allowance-2020			177,000	186,000
A01270	Others		52,000		180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0570 RHS-A CENTRE KOT DIGI KHAIRPUR					
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE KOT DIGI KHAIRPUR			7,036,000	6,607,360	7,171,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0439	REGIONAL DIRECTORATE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,217,000</u>	<u>4,454,000</u>	<u>5,305,000</u>
A011	TOTAL PAY		7	8	<u>2,046,000</u>	<u>2,317,000</u>	<u>2,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,546,000</u>	<u>1,532,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,546,000</u>	<u>1,532,000</u>	<u>1,906,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	338,000		338,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	338,000		338,000
D177	DY DIRECTOR (FINANCE)	(BPS-18)		1			360,000
A020	ACCOUNTANT	(BPS-16)	1	1	339,000		339,000
A119	ASSISTANT	(BPS-16)	1	1	192,000	1,532,000	192,000
S181	STENOGRAPHER	(BPS-16)	1	1	339,000		339,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>500,000</u>	<u>785,000</u>	<u>525,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>500,000</u>	<u>785,000</u>	<u>525,000</u>
S053	SENIOR CLERK	(BPS-14)				785,000	
D161	DRIVER	(BPS-05)	1	1	280,000		294,000
N003	NAIB QASID	(BPS-02)	1	1	220,000		231,000
A012	TOTAL ALLOWANCES				<u>2,171,000</u>	<u>2,137,000</u>	<u>2,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,037,000</u>	<u>2,003,000</u>	<u>2,740,000</u>
A01202	House Rent Allowance				345,000	337,000	437,000
A01203	Conveyance Allowance				269,000	246,000	296,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				112,000	112,000	162,000
A0121T	Adhoc Relief Allowance 2013				8,000	13,000	13,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				40,000	30,000	52,000
A0122M	Adhoc Relief Allowance 2016				170,000	164,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017				339,000	346,000	406,000
A0123G	Ad-hoc Relief Allowance-2018				226,000	231,000	291,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0439 REGIONAL DIRECTORATE LARKANO					
A0123P Ad-hoc Relief A 2019			310,000	346,000	416,000
A0123X Adhoc Relief Allowance-2020				170,000	207,000
A01270 Others			208,000		208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,521,000</u>	<u>2,401,150</u>	<u>2,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>355,000</u>	<u>355,000</u>	<u>390,000</u>
A03301 Gas			12,000	12,000	13,000
A03302 Water			101,000	101,000	111,000
A03303 Electricity			242,000	242,000	266,000
A034 TOTAL OCCUPANCY COSTS			<u>799,000</u>	<u>679,150</u>	<u>879,000</u>
A03402 Rent for Office Building			799,000	679,150	879,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,094,000</u>
A03805 Travelling Allowance			551,000	551,000	551,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03906 Uniforms and Protective Clothing			14,000	14,000	15,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0439 REGIONAL DIRECTORATE LARKANO					
A03970 Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1 Others					192,000
A09 TOTAL PHYSICAL ASSETS					<u>519,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601 Plant and Machinery					<u>319,000</u>
03P One Photocopier					200,000
067 AC Split 1.5 Ton					89,000
075 One Water Dispenser					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
01 FURNITURE AND FIXTURE					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			56,000	56,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
REGIONAL DIRECTORATE LARKANO			6,994,000	7,111,150	8,789,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,526,000</u>	<u>120,540,000</u>	<u>124,063,000</u>
A011	TOTAL PAY	332	332	<u>55,573,000</u>	<u>60,551,000</u>	<u>57,821,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>10,347,000</u>	<u>8,688,000</u>	<u>10,347,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>10,347,000</u>	<u>8,688,000</u>	<u>10,347,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	379,000		379,000
D824	Demographer (BPS-18)	1	1	377,000		377,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	757,000		757,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	375,000		375,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	3	3	1,128,000		1,128,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	4	4	3,799,000		3,799,000
A119	ASSISTANT (BPS-16)	1	1	131,000	8,688,000	131,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	375,000		375,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	4	4	2,651,000		2,651,000
S181	STENOGRAPHER (BPS-16)	1	1	375,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF	313	313	<u>45,226,000</u>	<u>51,863,000</u>	<u>47,474,000</u>
A01151	Total Basic Pay Other Staff	313	313	<u>44,950,000</u>	<u>51,777,000</u>	<u>47,198,000</u>
S053	SENIOR CLERK (BPS-14)				51,777,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	3	3	583,000		612,000
S180	STENO TYPIST (BPS-14)	1	1	147,000		154,000
U001	UDC / SR CLERK (BPS-14)	2	2	292,000		307,000
P125	PROJECTIONIST (BPS-12)	1	1	138,000		145,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	17	17	2,544,000		2,671,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO						
L049	LDC / JR CLERK	(BPS-11)	5	5	766,000		803,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	153,000		161,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	28	28	3,898,000		4,093,000
S206	STORE KEEPER	(BPS-07)	1	1	153,000		161,000
D161	DRIVER	(BPS-05)	9	9	3,713,000		3,899,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	90	90	11,529,000		12,106,000
A331	AYA	(BPS-02)	4	4	611,000		642,000
AB5	AYA / HELPER	(BPS-02)	45	45	6,891,000		7,236,000
C089	CHOWKIDAR	(BPS-02)	45	45	6,645,000		6,977,000
M247	MALI / SWEEPER	(BPS-02)	2	2	500,000		525,000
N003	NAIB QASID	(BPS-02)	3	3	908,000		953,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	517,000		543,000
MM004	MALE MOBILIZER	(BPS-01)	54	54	4,962,000		5,210,000
A01152	Personal pay				276,000	86,000	276,000
A012	TOTAL ALLOWANCES				<u>53,953,000</u>	<u>59,989,000</u>	<u>66,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,814,000</u>	<u>59,851,000</u>	<u>66,102,000</u>
A01202	House Rent Allowance				7,788,000	7,851,000	7,851,000
A01203	Conveyance Allowance				7,246,000	7,244,000	7,244,000
A01207	Washing Allowance				102,000	92,000	92,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas					240,000	240,000
A0120Q	Fixed Daily Allowance				204,000	166,000	166,000
A0120X	Ad - hoc Allowance - 2010					15,000	15,000
A01217	Medical Allowance				4,791,000	4,652,000	4,652,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121B	Health Professional Allowance				207,000	2,086,000	2,086,000
A0121M	Adhoc Relief Allowance - 2012					10,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,756,000	1,547,000	1,547,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	5,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0440 DISTRICT POPULATION WELFARE OFFICE LARKANO					
A01224 Entertainment Allowance			7,000		7,000
A01225 Instruction Allowance				44,000	44,000
A0122C Adhoc Relief Allowance - 2015			991,000	912,000	912,000
A0122M Adhoc Relief Allowance 2016			4,709,000	4,330,000	4,330,000
A0122N Special Conveyance Allowance to Disbalded Employees			14,000	49,000	49,000
A0122P Special Healthcare Allowance				597,000	597,000
A0122Y Ad-hoc Relief Allowance 2017			9,734,000	9,055,000	9,055,000
A0123G Ad-hoc Relief Allowance-2018			6,319,000	6,049,000	6,049,000
A0123P Ad-hoc Relief A 2019			8,771,000	9,006,000	9,210,000
A0123X Adhoc Relief Allowance-2020				5,701,000	5,986,000
A01241 Utility allowance for electricity			56,000		
A01243 Special Travelling Allowance				185,000	185,000
A01270 Others			<u>1,106,000</u>		<u>5,759,000</u>
1 Other					5,759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>138,000</u>	<u>140,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			5,000	4,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>25,461,000</u>	<u>25,606,500</u>	<u>24,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>3,353,000</u>	<u>3,853,000</u>	<u>3,638,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			1,452,000	1,452,000	1,597,000
A03305 POL for Generator			1,000,000	1,500,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>8,146,000</u>	<u>6,924,100</u>	<u>8,961,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0440 DISTRICT POPULATION WELFARE OFFICE LARKANO					
A03402 Rent for Office Building			8,146,000	6,924,100	8,961,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,530,000</u>	<u>6,030,000</u>	<u>5,805,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			324,000	324,000	324,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808 Conveyance Charges			351,000	351,000	351,000
A039 TOTAL GENERAL			<u>8,129,000</u>	<u>8,496,400</u>	<u>6,009,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			546,000	546,000	573,000
A03918 Exhibitions Fairs and other National Celebrations			486,000	243,000	510,000
A03919 Payments to other for Service Rendered			4,122,000	3,744,000	1,839,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,297,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			273,000		287,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO				
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE LARKANO			135,711,000	146,870,500	149,555,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,138,000</u>	<u>7,958,000</u>	<u>9,907,000</u>
A011	TOTAL PAY	15	15	<u>5,020,000</u>	<u>3,844,000</u>	<u>5,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,378,000</u>	<u>893,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,378,000</u>	<u>861,000</u>	<u>1,378,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	690,000		690,000
M069	MEDICAL OFFICER (BPS-18)	1	1	688,000		688,000
A119	ASSISTANT (BPS-16)				861,000	
A01102	Personal pay				32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,642,000</u>	<u>2,951,000</u>	<u>3,642,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,642,000</u>	<u>2,951,000</u>	<u>3,642,000</u>
S053	SENIOR CLERK (BPS-14)				2,951,000	
T144	THEATRE NURSE (BPS-14)	2	2	584,000		584,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	293,000		293,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	422,000		422,000
L007	LAB TECHNICIAN (BPS-09)	1	1	293,000		293,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	293,000		293,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	293,000		293,000
D161	DRIVER (BPS-05)	2	2	585,000		585,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	293,000		293,000
AB5	AYA / HELPER (BPS-02)	1	1	293,000		293,000
S261	SWEEPER (BPS-02)	1	1	293,000		293,000
A012	TOTAL ALLOWANCES			<u>5,118,000</u>	<u>4,114,000</u>	<u>4,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,984,000</u>	<u>3,980,000</u>	<u>4,721,000</u>
A01202	House Rent Allowance			688,000	437,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0441	RHS-A CENTRE LARKANA				
A01203	Conveyance Allowance		548,000	355,000	355,000
A01207	Washing Allowance		3,000	2,000	2,000
A01209	Special Additional Allowance			53,000	53,000
A01217	Medical Allowance		331,000	206,000	206,000
A0121B	Health Professional Allowance		258,000	350,000	350,000
A0121E	Hard Work Allowance			74,000	74,000
A0121T	Adhoc Relief Allowance 2013		92,000	64,000	64,000
A01224	Entertainment Allowance		4,000	2,000	2,000
A01225	Instruction Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		96,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016		481,000	289,000	289,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		946,000	576,000	576,000
A0123G	Ad-hoc Relief Allowance-2018		630,000	384,000	384,000
A0123P	Ad-hoc Relief A 2019		760,000	576,000	798,000
A0123X	Adhoc Relief Allowance-2020			340,000	357,000
A01257	RC Allowance			74,000	74,000
A01270	Others		147,000		502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>3,143,000</u>	<u>3,022,000</u>	<u>3,293,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>754,000</u>	<u>633,000</u>	<u>804,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		500,000	500,000	525,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0441 RHS-A CENTRE LARKANA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,317,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others			1,737,000		1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0441	RHS-A CENTRE LARKANA				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE LARKANA			15,214,000	12,774,040	15,142,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,858,000</u>	<u>2,767,000</u>	<u>3,344,000</u>
A011	TOTAL PAY	11	11	<u>1,660,000</u>	<u>1,378,000</u>	<u>1,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>305,000</u>		<u>305,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>305,000</u>		<u>305,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	305,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,355,000</u>	<u>1,378,000</u>	<u>1,423,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,316,000</u>	<u>1,331,000</u>	<u>1,382,000</u>
S053	SENIOR CLERK (BPS-14)				1,331,000	
T144	THEATRE NURSE (BPS-14)	1	1	180,000		189,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	167,000		176,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	360,000		378,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	80,000		84,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	80,000		84,000
D161	DRIVER (BPS-05)	1	1	80,000		84,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		84,000
AB5	AYA / HELPER (BPS-02)	1	1	180,000		189,000
S261	SWEEPER (BPS-02)	1	1	109,000		114,000
A01152	Personal pay			39,000	47,000	41,000
A012	TOTAL ALLOWANCES			<u>2,198,000</u>	<u>1,389,000</u>	<u>1,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,064,000</u>	<u>1,255,000</u>	<u>1,482,000</u>
A01202	House Rent Allowance			285,000	152,000	152,000
A01203	Conveyance Allowance			285,000	150,000	150,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120Q	Fixed Daily Allowance			3,000	6,000	6,000
A01217	Medical Allowance			189,000	101,000	101,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0442 RHS-A CENTRE DOKRI LARKANA					
A0121T Adhoc Relief Allowance 2013			58,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			39,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			196,000	104,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			383,000	207,000	207,000
A0123G Ad-hoc Relief Allowance-2018			255,000	138,000	138,000
A0123P Ad-hoc Relief A 2019			246,000	207,000	258,000
A0123X Adhoc Relief Allowance-2020				138,000	145,000
A01270 Others			122,000		169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>2,395,000</u>	<u>2,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>754,000</u>	<u>633,000</u>	<u>804,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			500,000	500,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0442 RHS-A CENTRE DOKRI LARKANA					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE DOKRI LARKANA			7,728,000	6,423,360	7,357,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,226,000</u>	<u>1,060,000</u>	<u>1,132,000</u>
A011	TOTAL PAY	5	5	<u>485,000</u>	<u>489,000</u>	<u>504,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>		<u>100,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>100,000</u>		<u>100,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>385,000</u>	<u>489,000</u>	<u>404,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>385,000</u>	<u>489,000</u>	<u>404,000</u>
S053	SENIOR CLERK (BPS-14)				489,000	
T144	THEATRE NURSE (BPS-14)	1	1	100,000		105,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	85,000		89,000
D161	DRIVER (BPS-05)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES			<u>741,000</u>	<u>571,000</u>	<u>628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>607,000</u>	<u>437,000</u>	<u>494,000</u>
A01202	House Rent Allowance			84,000	55,000	55,000
A01203	Conveyance Allowance			87,000	46,000	46,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			56,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013			17,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			56,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			107,000	73,000	73,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	49,000	49,000
A0123P	Ad-hoc Relief A 2019			74,000	73,000	78,000
A0123X	Adhoc Relief Allowance-2020				49,000	51,000
A01270	Others			41,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,609,000</u>	<u>3,488,000</u>	<u>2,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03205	Courier and Pilot Service			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>754,000</u>	<u>633,000</u>	<u>804,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			121,000		133,000
A03305	POL for Generator			500,000	500,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,127,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039	TOTAL GENERAL			<u>699,000</u>	<u>1,699,000</u>	<u>719,000</u>
A03901	Stationery			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03963	Feeding Diet Food Charges				1,000,000	
A03970	Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others			244,000		256,000
255	Janitorial Service			173,000		173,000
3	Consumables			116,000		122,000
6	Instruments			116,000		116,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0443 RHS-A CENTRE VASECTOMY LARKANA					
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE VASECTOMY LARKANA			5,189,000	5,809,360	5,240,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,787,000</u>	<u>18,907,000</u>	<u>21,710,000</u>
A011	TOTAL PAY		37	37	<u>10,932,000</u>	<u>9,784,000</u>	<u>11,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,465,000</u>	<u>4,724,000</u>	<u>3,692,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,465,000</u>	<u>4,670,000</u>	<u>3,638,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	347,000		364,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	693,000		728,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	347,000		364,000
I032	INSTRUCTOR	(BPS-17)	2	2	693,000		728,000
S440	SISTER TUTOR	(BPS-17)	2	2	693,000		728,000
A020	ACCOUNTANT	(BPS-16)	1	1	347,000		364,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	345,000		362,000
A119	ASSISTANT	(BPS-16)				4,670,000	
A01102	Personal pay					54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,467,000</u>	<u>5,060,000</u>	<u>7,467,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,401,000</u>	<u>4,994,000</u>	<u>7,401,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	507,000		507,000
S053	SENIOR CLERK	(BPS-14)				4,994,000	
U001	UDC / SR CLERK	(BPS-14)	1	1	255,000		255,000
P125	PROJECTIONIST	(BPS-12)	1	1	365,000		365,000
S180	STENO TYPIST	(BPS-12)	1	1	255,000		255,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	255,000		255,000
L049	LDC / JR CLERK	(BPS-11)	1	1	255,000		255,000
W077	WARDEN	(BPS-11)	1	1	300,000		300,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	512,000		512,000
D161	DRIVER	(BPS-05)	3	3	759,000		759,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	507,000		507,000
N003	NAIB QASID (BPS-05)	3	3	759,000		759,000
A331	AYA (BPS-02)	2	2	507,000		507,000
C089	CHOWKIDAR (BPS-02)	2	2	507,000		507,000
C167	COOK (BPS-02)	2	2	507,000		507,000
M022	MALI (BPS-02)	1	1	644,000		644,000
S261	SWEEPER (BPS-02)	2	2	507,000		507,000
A01152	Personal pay			66,000	66,000	66,000
A012	TOTAL ALLOWANCES			<u>9,855,000</u>	<u>9,123,000</u>	<u>10,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,717,000</u>	<u>8,989,000</u>	<u>10,413,000</u>
A01202	House Rent Allowance			1,227,000	1,190,000	1,190,000
A01203	Conveyance Allowance			1,024,000	929,000	929,000
A01209	Special Additional Allowance				132,000	132,000
A0120R	Prison Allowance				2,000	
A01217	Medical Allowance			605,000	507,000	507,000
A0121B	Health Professional Allowance			302,000	100,000	100,000
A0121E	Hard Work Allowance			11,000		11,000
A0121T	Adhoc Relief Allowance 2013			171,000	114,000	114,000
A01224	Entertainment Allowance			2,000	4,000	4,000
A01225	Instruction Allowance			288,000	450,000	450,000
A0122C	Adhoc Relief Allowance - 2015			169,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016			935,000	743,000	743,000
A0122Y	Ad-hoc Relief Allowance 2017			1,721,000	1,460,000	1,460,000
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	977,000	977,000
A0123P	Ad-hoc Relief A 2019			1,646,000	1,457,000	1,728,000
A0123X	Adhoc Relief Allowance-2020				769,000	807,000
A01252	Non Practising Allowance			97,000	7,000	7,000
A01270	Others			<u>371,000</u>		<u>1,106,000</u>
1	Other					1,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>134,000</u>	<u>138,000</u>
A01274	Medical Charges			134,000	134,000	134,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0444 REGIONAL TRAINING INSTITUTE LARKANA					
A01299 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>6,730,000</u>	<u>6,478,850</u>	<u>7,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
A03202 Telephone and Trunk call			116,000	116,000	122,000
A03205 Courier and Pilot Service			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>3,273,000</u>	<u>3,273,000</u>	<u>3,575,000</u>
A03301 Gas			320,000	320,000	352,000
A03302 Water			1,001,000	1,001,000	1,101,000
A03303 Electricity			1,452,000	1,452,000	1,597,000
A03305 POL for Generator			500,000	500,000	525,000
A034 TOTAL OCCUPANCY COSTS			<u>1,597,000</u>	<u>1,357,450</u>	<u>1,757,000</u>
A03402 Rent for Office Building			1,597,000	1,357,450	1,757,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>802,000</u>	<u>846,000</u>
A03805 Travelling Allowance			276,000	276,000	276,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>864,000</u>	<u>852,400</u>	<u>880,000</u>
A03901 Stationery			166,000	166,000	174,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>406,000</u>	<u>406,000</u>	<u>412,000</u>
255 Janitorial Service			174,000		174,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0444 REGIONAL TRAINING INSTITUTE LARKANA					
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102 Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)					3,150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>498,000</u>	<u>522,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			109,000	109,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			105,000	105,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13701 Hardware			105,000	105,000	110,000
A13702 Software			30,000	30,000	32,000
REGIONAL TRAINING INSTITUTE LARKANA			31,165,000	29,033,850	32,644,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,937,000</u>	<u>5,848,000</u>	<u>6,389,000</u>
A011 TOTAL PAY	25	25	<u>2,835,000</u>	<u>2,625,000</u>	<u>2,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>957,000</u>	<u>774,000</u>	<u>992,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>700,000</u>	<u>774,000</u>	<u>735,000</u>
G053 GYNECOLOGIST (BPS-18)	1	1	300,000		315,000
M069 MEDICAL OFFICER (BPS-17)	2	2	400,000		420,000
A119 ASSISTANT (BPS-16)				774,000	
A01106 Total Pay of contract officer			<u>257,000</u>		<u>257,000</u>
A119 ASSISTANT (BPS-16)			257,000		257,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>1,878,000</u>	<u>1,851,000</u>	<u>1,878,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>1,878,000</u>	<u>1,851,000</u>	<u>1,878,000</u>
S053 SENIOR CLERK (BPS-14)				1,851,000	
S161 STAFF NURSE (BPS-14)	3	3	314,000		314,000
FM02 FAMILY WELFARE COUNCELOR (BPS-11)	1	1	164,000		164,000
L007 LAB TECHNICIAN (BPS-09)	2	2	100,000		100,000
T144 THEATRE NURSE (BPS-09)	2	2	100,000		100,000
D161 DRIVER (BPS-05)	2	2	100,000		100,000
FM01 FAMILY WELFARE ASSISTANT (BPS-05)	2	2	100,000		100,000
C092 CHOWKIDAR / WATCHMAN (BPS-02)	2	2	200,000		200,000
N003 NAIB QASID (BPS-02)	2	2	200,000		200,000
S261 SWEEPER (BPS-02)	2	2	200,000		200,000
W003 WARD BOY (BPS-02)	3	3	200,000		200,000
W010 WASHER MAN (BPS-02)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>3,102,000</u>	<u>3,223,000</u>	<u>3,519,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,968,000</u>	<u>3,089,000</u>	<u>3,385,000</u>
A01202 House Rent Allowance			562,000	490,000	490,000
A01203 Conveyance Allowance			457,000	381,000	381,000
A01217 Medical Allowance			276,000	236,000	236,000
A0121B Health Professional Allowance				100,000	100,000
A0121E Hard Work Allowance			72,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			45,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			47,000	39,000	39,000
A0122M Adhoc Relief Allowance 2016			190,000	186,000	186,000
A0122P Special Healthcare Allowance				35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			445,000	394,000	394,000
A0123G Ad-hoc Relief Allowance-2018			273,000	262,000	262,000
A0123P Ad-hoc Relief A 2019			377,000	394,000	396,000
A0123X Adhoc Relief Allowance-2020				224,000	235,000
A01243 Special Travelling Allowance				185,000	185,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			21,000		21,000
A01270 Others			147,000		262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>4,367,000</u>	<u>4,167,350</u>	<u>4,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>928,000</u>	<u>928,000</u>	<u>1,021,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			101,000	101,000	111,000
A03303 Electricity			726,000	726,000	799,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A034 TOTAL OCCUPANCY COSTS			<u>1,331,000</u>	<u>1,131,350</u>	<u>1,464,000</u>
A03402 Rent for Office Building			1,331,000	1,131,350	1,464,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>954,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	605,000
A039 TOTAL GENERAL			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,104,000</u>
A03901 Stationery			25,000	25,000	26,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03970 Others			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,049,000</u>
1 Others			608,000		638,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>926,000</u>	<u>851,920</u>	<u>926,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>926,000</u>	<u>851,920</u>	<u>926,000</u>
A06470 Others			<u>926,000</u>	<u>851,920</u>	<u>926,000</u>
1 Others			926,000		926,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>309,000</u>	<u>309,000</u>	<u>324,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			109,000	109,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
SAFE MOTHER HOMES LARKANA			11,539,000	11,176,270	12,330,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0431	REGIONAL DIRECTORATE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,080,000</u>	<u>4,573,000</u>	<u>4,929,000</u>
A011	TOTAL PAY		7	7	<u>2,413,000</u>	<u>2,452,000</u>	<u>2,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,635,000</u>	<u>1,662,000</u>	<u>1,717,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,635,000</u>	<u>1,662,000</u>	<u>1,717,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	295,000		310,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	556,000		584,000
A020	ACCOUNTANT	(BPS-16)	1	1	294,000		308,000
A119	ASSISTANT	(BPS-16)	1	1	195,000	1,662,000	205,000
S181	STENOGRAPHER	(BPS-16)	1	1	295,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>778,000</u>	<u>790,000</u>	<u>817,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>778,000</u>	<u>790,000</u>	<u>817,000</u>
S053	SENIOR CLERK	(BPS-14)				790,000	
D161	DRIVER	(BPS-05)	1	1	389,000		409,000
N003	NAIB QASID	(BPS-02)	1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>2,667,000</u>	<u>2,121,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,533,000</u>	<u>1,987,000</u>	<u>2,261,000</u>
A01202	House Rent Allowance				300,000	242,000	242,000
A01203	Conveyance Allowance				286,000	259,000	259,000
A01217	Medical Allowance				167,000	111,000	111,000
A0121T	Adhoc Relief Allowance 2013				25,000	22,000	22,000
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				53,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016				277,000	167,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				550,000	368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018				368,000	245,000	245,000
A0123P	Ad-hoc Relief A 2019				361,000	368,000	379,000
A0123X	Adhoc Relief Allowance-2020					185,000	194,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0431	REGIONAL DIRECTORATE MIRPURKHAS				
A01270	Others		146,000		254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>3,866,000</u>	<u>3,746,150</u>	<u>4,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>1,295,000</u>	<u>1,295,000</u>	<u>1,374,000</u>
A03301	Gas		12,000	12,000	13,000
A03302	Water		101,000	101,000	111,000
A03303	Electricity		182,000	182,000	200,000
A03305	POL for Generator		1,000,000	1,000,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>799,000</u>	<u>679,150</u>	<u>879,000</u>
A03402	Rent for Office Building		799,000	679,150	879,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,094,000</u>
A03805	Travelling Allowance		551,000	551,000	551,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		440,000	440,000	484,000
A039	TOTAL GENERAL		<u>632,000</u>	<u>632,000</u>	<u>649,000</u>
A03901	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		14,000	14,000	15,000
A03970	Others		<u>588,000</u>	<u>588,000</u>	<u>603,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0431	REGIONAL DIRECTORATE MIRPURKHAS				
1	Others		183,000		192,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A09	TOTAL PHYSICAL ASSETS				<u>519,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>319,000</u>
A09601	Plant and Machinery				<u>319,000</u>
03P	One Photocopier				200,000
067	AC Split 1.5 Ton				89,000
075	One Water Dispenser				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
01	FURNITURE AND FIXTURE				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		51,000	51,000	54,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0431	REGIONAL DIRECTORATE MIRPURKHAS				
REGIONAL DIRECTORATE MIRPURKHAS			9,202,000	8,575,150	9,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,442,000</u>	<u>85,098,000</u>	<u>81,619,000</u>
A011	TOTAL PAY	263	263	<u>35,796,000</u>	<u>44,572,000</u>	<u>37,582,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>8,371,000</u>	<u>8,399,000</u>	<u>8,790,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>8,371,000</u>	<u>8,399,000</u>	<u>8,790,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	509,000		534,000
D824	Demographer (BPS-18)	1	1	509,000		534,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	1,016,000		1,067,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	509,000		534,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	3	3	1,525,000		1,601,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,525,000		1,601,000
A119	ASSISTANT (BPS-16)	1	1	235,000	8,399,000	250,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	509,000		534,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	1,525,000		1,601,000
S181	STENOGRAPHER (BPS-16)	1	1	509,000		534,000
A011-2	TOTAL PAY OF OTHER STAFF	246	246	<u>27,425,000</u>	<u>36,173,000</u>	<u>28,792,000</u>
A01151	Total Basic Pay Other Staff	246	246	<u>27,347,000</u>	<u>36,146,000</u>	<u>28,714,000</u>
S053	SENIOR CLERK (BPS-14)				36,146,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	3	3	447,000		470,000
S180	STENO TYPIST (BPS-14)	1	1	165,000		173,000
U001	UDC / SR CLERK (BPS-14)	2	2	298,000		313,000
P125	PROJECTIONIST (BPS-12)	1	1	165,000		173,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	15	15	2,240,000		2,352,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS						
L049	LDC / JR CLERK	(BPS-11)	5	5	747,000		784,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	149,000		156,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	3,412,000		3,583,000
S206	STORE KEEPER	(BPS-07)	1	1	149,000		156,000
D161	DRIVER	(BPS-05)	8	8	1,194,000		1,254,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	8,045,000		8,447,000
A331	AYA	(BPS-02)	3	3	447,000		469,000
AB5	AYA / HELPER	(BPS-02)	40	40	3,973,000		4,172,000
C089	CHOWKIDAR	(BPS-02)	40	40	3,973,000		4,172,000
M247	MALI / SWEEPER	(BPS-02)	2	2	265,000		278,000
N003	NAIB QASID	(BPS-02)	3	3	447,000		469,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	331,000		348,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	900,000		945,000
A01152	Personal pay				78,000	27,000	78,000
A012	TOTAL ALLOWANCES				<u>34,646,000</u>	<u>40,526,000</u>	<u>44,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,512,000</u>	<u>40,392,000</u>	<u>43,903,000</u>
A01202	House Rent Allowance				3,709,000	4,102,000	4,102,000
A01203	Conveyance Allowance				4,815,000	5,334,000	5,334,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				3,053,000	3,323,000	3,323,000
A0121B	Health Professional Allowance				207,000	743,000	743,000
A0121M	Adhoc Relief Allowance - 2012				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				828,000	781,000	781,000
A0121Z	Adhoc Relief Allowance - 2014				1,000		1,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				14,000		14,000
A0122C	Adhoc Relief Allowance - 2015				639,000	628,000	628,000
A0122M	Adhoc Relief Allowance 2016				3,345,000	3,529,000	3,529,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0432 DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A0122N Special Conveyance Allowance to Disbalded Employees			14,000	53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			6,612,000	6,700,000	6,700,000
A01233 Unattractive Area Allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			4,406,000	4,464,000	4,464,000
A0123P Ad-hoc Relief A 2019			5,886,000	6,693,000	6,180,000
A0123X Adhoc Relief Allowance-2020				4,004,000	4,204,000
A01252 Non Practising Allowance			56,000		56,000
A01264 Technical Allowance				5,000	
A01270 Others			<u>894,000</u>		<u>3,755,000</u>
1 Other					3,755,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>20,900,000</u>	<u>21,449,950</u>	<u>21,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>2,490,000</u>	<u>2,890,000</u>	<u>2,714,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			1,089,000	1,089,000	1,198,000
A03305 POL for Generator			500,000	900,000	525,000
A034 TOTAL OCCUPANCY COSTS			<u>7,187,000</u>	<u>6,108,950</u>	<u>7,906,000</u>
A03402 Rent for Office Building			7,187,000	6,108,950	7,906,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,467,000</u>	<u>5,967,000</u>	<u>5,742,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0432 DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			324,000	324,000	324,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808 Conveyance Charges			288,000	288,000	288,000
A039 TOTAL GENERAL			<u>5,453,000</u>	<u>6,181,000</u>	<u>5,230,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			290,000	261,000	290,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			611,000	611,000	642,000
A03918 Exhibitions Fairs and other National Celebrations			486,000	243,000	510,000
A03919 Payments to other for Service Rendered			1,207,000	1,207,000	817,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,297,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			273,000		287,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130 TOTAL TRANSPORT			<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
A13001 Transport			595,000	595,000	625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101 Machinery and Equipment			437,000	437,000	459,000
A132 TOTAL FURNITURE AND FIXTURE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS				
A13201 Furniture and Fixture			417,000	417,000	438,000
DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS			92,791,000	107,996,950	105,052,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,073,000</u>	<u>5,967,000</u>	<u>6,390,000</u>
A011	TOTAL PAY	11	11	<u>2,968,000</u>	<u>3,022,000</u>	<u>3,029,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,121,000</u>	<u>1,398,000</u>	<u>1,177,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,121,000</u>	<u>1,398,000</u>	<u>1,177,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,121,000		1,177,000
A119	ASSISTANT (BPS-16)				1,398,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,847,000</u>	<u>1,624,000</u>	<u>1,852,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,847,000</u>	<u>1,619,000</u>	<u>1,847,000</u>
S053	SENIOR CLERK (BPS-14)				1,619,000	
T144	THEATRE NURSE (BPS-14)	1	1	295,000		295,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	222,000		222,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	281,000		281,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	207,000		207,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	184,000		184,000
D161	DRIVER (BPS-05)	1	1	170,000		170,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	177,000		177,000
AB5	AYA / HELPER (BPS-02)	1	1	163,000		163,000
S261	SWEEPER (BPS-02)	1	1	148,000		148,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			<u>3,105,000</u>	<u>2,945,000</u>	<u>3,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,971,000</u>	<u>2,811,000</u>	<u>3,227,000</u>
A01202	House Rent Allowance			292,000	253,000	253,000
A01203	Conveyance Allowance			293,000	249,000	249,000
A01217	Medical Allowance			206,000	181,000	181,000
A0121B	Health Professional Allowance			138,000	235,000	235,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0433	RHS-A CENTRE MIRPURKHAS				
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		44,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015		51,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016		266,000	228,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017		518,000	453,000	453,000
A0123G	Ad-hoc Relief Allowance-2018		345,000	302,000	302,000
A0123P	Ad-hoc Relief A 2019		449,000	453,000	471,000
A0123X	Adhoc Relief Allowance-2020			235,000	247,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01257	RC Allowance		83,000		83,000
A01270	Others		120,000		303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,481,000</u>	<u>2,360,000</u>	<u>2,604,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0433 RHS-A CENTRE MIRPURKHAS					
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others					1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MIRPURKHAS			10,139,000	9,800,880	10,588,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,490,000</u>	<u>4,242,000</u>	<u>4,871,000</u>
A011	TOTAL PAY	11	11	<u>2,099,000</u>	<u>1,699,000</u>	<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>344,000</u>	<u>122,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>344,000</u>	<u>122,000</u>	<u>344,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	344,000		344,000
A119	ASSISTANT (BPS-16)				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,755,000</u>	<u>1,577,000</u>	<u>1,755,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,755,000</u>	<u>1,577,000</u>	<u>1,755,000</u>
S053	SENIOR CLERK (BPS-14)				1,577,000	
T144	THEATRE NURSE (BPS-14)	1	1	267,000		267,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	201,000		201,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	337,000		337,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	166,000		166,000
D161	DRIVER (BPS-05)	1	1	154,000		154,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	161,000		161,000
AB5	AYA / HELPER (BPS-02)	1	1	148,000		148,000
S261	SWEEPER (BPS-02)	1	1	134,000		134,000
A012	TOTAL ALLOWANCES			<u>2,391,000</u>	<u>2,543,000</u>	<u>2,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,257,000</u>	<u>2,409,000</u>	<u>2,638,000</u>
A01202	House Rent Allowance			264,000	214,000	214,000
A01203	Conveyance Allowance			337,000	269,000	269,000
A01207	Washing Allowance				1,000	1,000
A01217	Medical Allowance			195,000	158,000	158,000
A0121B	Health Professional Allowance			207,000	350,000	350,000
A0121E	Hard Work Allowance				74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0434 RHS-A CENTRE KOT GHULAM MUHAMMAD					
A0121T Adhoc Relief Allowance 2013			43,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			29,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			184,000	151,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	310,000	310,000
A0123G Ad-hoc Relief Allowance-2018			240,000	207,000	207,000
A0123P Ad-hoc Relief A 2019			305,000	310,000	320,000
A0123X Adhoc Relief Allowance-2020				185,000	194,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance				74,000	74,000
A01270 Others			36,000		210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0434 RHS-A CENTRE KOT GHULAM MUHAMMAD					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE KOT GHULAM MUHAMMAD			7,860,000	7,398,360	8,359,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,209,000</u>	<u>4,037,000</u>	<u>4,543,000</u>
A011	TOTAL PAY	11	11	<u>2,110,000</u>	<u>1,887,000</u>	<u>2,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>344,000</u>	<u>637,000</u>	<u>361,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>344,000</u>	<u>637,000</u>	<u>361,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	344,000		361,000
A119	ASSISTANT (BPS-16)				637,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,766,000</u>	<u>1,250,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,766,000</u>	<u>1,250,000</u>	<u>1,766,000</u>
S053	SENIOR CLERK (BPS-14)				1,250,000	
T144	THEATRE NURSE (BPS-14)	1	1	164,000		164,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	274,000		274,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	335,000		335,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	255,000		255,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	128,000		128,000
D161	DRIVER (BPS-05)	1	1	109,000		109,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	119,000		119,000
AB5	AYA / HELPER (BPS-02)	1	1	200,000		200,000
S261	SWEEPER (BPS-02)	1	1	182,000		182,000
A012	TOTAL ALLOWANCES			<u>2,099,000</u>	<u>2,150,000</u>	<u>2,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,965,000</u>	<u>2,016,000</u>	<u>2,282,000</u>
A01202	House Rent Allowance			230,000	199,000	199,000
A01203	Conveyance Allowance			308,000	227,000	227,000
A01217	Medical Allowance			189,000	140,000	140,000
A0121B	Health Professional Allowance				236,000	236,000
A0121T	Adhoc Relief Allowance 2013			54,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			37,000	27,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0435 RHS-A CENTRE DIGRI MIRPURKAHS					
A0122M Adhoc Relief Allowance 2016			184,000	127,000	127,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	282,000	282,000
A0123G Ad-hoc Relief Allowance-2018			246,000	188,000	188,000
A0123P Ad-hoc Relief A 2019			311,000	282,000	327,000
A0123X Adhoc Relief Allowance-2020				159,000	167,000
A01252 Non Practising Allowance				49,000	49,000
A01257 RC Allowance				74,000	74,000
A01270 Others			36,000		213,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>3,016,000</u>	<u>2,895,000</u>	<u>3,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>1,254,000</u>	<u>1,133,000</u>	<u>1,329,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0435 RHS-A CENTRE DIGRI MIRPURKAHS					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE DIGRI MIRPURKAHS			8,579,000	8,193,360	9,081,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,238,000</u>	<u>72,398,000</u>	<u>67,431,000</u>
A011	TOTAL PAY		292	292	<u>27,610,000</u>	<u>36,324,000</u>	<u>28,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,641,000</u>	<u>4,313,000</u>	<u>5,641,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>5,641,000</u>	<u>4,313,000</u>	<u>5,641,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	293,000		293,000
D824	Demographer	(BPS-18)	1	1	293,000		293,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	582,000		582,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	290,000		290,000
T143	TEHSIL POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,162,000		1,162,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,162,000		1,162,000
A119	ASSISTANT	(BPS-16)	1	1	114,000	4,313,000	114,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	293,000		293,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	1,162,000		1,162,000
S181	STENOGRAPHER	(BPS-16)	1	1	290,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		272	272	<u>21,969,000</u>	<u>32,011,000</u>	<u>23,062,000</u>
A01151	Total Basic Pay Other Staff		<u>272</u>	<u>272</u>	<u>21,865,000</u>	<u>32,011,000</u>	<u>22,958,000</u>
S053	SENIOR CLERK	(BPS-14)				32,011,000	
S178	STENO / COMPUTER OPERATOR	(BPS-14)	4	4	444,000		466,000
S180	STENO TYPIST	(BPS-14)	1	1	165,000		173,000
U001	UDC / SR CLERK	(BPS-14)	2	2	222,000		233,000
P125	PROJECTIONIST	(BPS-12)	1	1	116,000		122,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	13	13	1,440,000		1,512,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI						
L049	LDC / JR CLERK	(BPS-11)	6	6	666,000		699,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	116,000		122,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	27	27	2,033,000		2,135,000
S206	STORE KEEPER	(BPS-07)	1	1	153,000		161,000
D161	DRIVER	(BPS-05)	10	10	1,009,000		1,059,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	5,837,000		6,129,000
A331	AYA	(BPS-02)	4	4	444,000		466,000
AB5	AYA / HELPER	(BPS-02)	40	40	3,433,000		3,605,000
C089	CHOWKIDAR	(BPS-02)	40	40	4,000,000		4,200,000
M247	MALI / SWEEPER	(BPS-02)	2	2	165,000		173,000
N003	NAIB QASID	(BPS-02)	4	4	444,000		466,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	278,000		292,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	900,000		945,000
A01152	Personal pay				104,000		104,000
A012	TOTAL ALLOWANCES				<u>28,628,000</u>	<u>36,074,000</u>	<u>38,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,494,000</u>	<u>35,940,000</u>	<u>38,594,000</u>
A01202	House Rent Allowance				3,064,000	3,753,000	3,753,000
A01203	Conveyance Allowance				3,813,000	4,806,000	4,806,000
A01207	Washing Allowance				66,000	60,000	60,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				2,707,000	3,424,000	3,424,000
A0121T	Adhoc Relief Allowance 2013				642,000	663,000	663,000
A0121Z	Adhoc Relief Allowance - 2014					38,000	38,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				469,000	507,000	507,000
A0122M	Adhoc Relief Allowance 2016				2,469,000	2,800,000	2,800,000
A0122Y	Ad-hoc Relief Allowance 2017				4,856,000	5,144,000	5,144,000
A01233	Unattractive Area Allowance				1,808,000	2,392,000	2,392,000
A0123G	Ad-hoc Relief Allowance-2018				3,216,000	3,761,000	3,761,000
A0123P	Ad-hoc Relief A 2019				4,771,000	5,374,000	5,010,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0336 DISTRICT POPULATION WELFARE OFFICE MITHI					
A0123X Adhoc Relief Allowance-2020				3,086,000	3,240,000
A01244 Adhoc Relief				126,000	126,000
A01270 Others			603,000		2,860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>23,629,000</u>	<u>22,381,350</u>	<u>23,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			116,000	116,000	122,000
A033 TOTAL UTILITIES			<u>2,990,000</u>	<u>2,990,000</u>	<u>3,239,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			1,089,000	1,089,000	1,198,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>7,427,000</u>	<u>6,312,950</u>	<u>8,170,000</u>
A03402 Rent for Office Building			7,427,000	6,312,950	8,170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,559,000</u>	<u>5,559,000</u>	<u>5,834,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			324,000	324,000	324,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,025,000
A03808 Conveyance Charges			380,000	380,000	380,000
A039 TOTAL GENERAL			<u>7,408,000</u>	<u>7,274,400</u>	<u>6,052,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0336 DISTRICT POPULATION WELFARE OFFICE MITHI					
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			634,000	634,000	666,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			3,555,000	3,555,000	2,043,000
A03970 Others			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,297,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			273,000		287,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>363,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			109,000	109,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			105,000	105,000	110,000
DISTRICT POPULATION WELFARE OFFICE MITHI			80,230,000	95,142,350	91,364,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0337	RHS-A CENTRE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,966,000</u>	<u>4,702,000</u>	<u>4,882,000</u>
A011	TOTAL PAY		11	11	<u>2,427,000</u>	<u>2,479,000</u>	<u>2,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>1,219,000</u>	<u>398,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>1,114,000</u>	<u>398,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	379,000		398,000
A119	ASSISTANT	(BPS-16)				1,114,000	
A01150	Others					105,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,048,000</u>	<u>1,260,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,048,000</u>	<u>1,260,000</u>	<u>2,048,000</u>
S053	SENIOR CLERK	(BPS-14)				1,260,000	
T144	THEATRE NURSE	(BPS-14)	1	1	267,000		267,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	201,000		201,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	630,000		630,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	166,000		166,000
D161	DRIVER	(BPS-05)	1	1	154,000		154,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	161,000		161,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		148,000
S261	SWEEPER	(BPS-02)	1	1	134,000		134,000
A012	TOTAL ALLOWANCES				<u>1,539,000</u>	<u>2,223,000</u>	<u>2,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,405,000</u>	<u>2,089,000</u>	<u>2,302,000</u>
A01202	House Rent Allowance				125,000	204,000	204,000
A01203	Conveyance Allowance				217,000	221,000	221,000
A01207	Washing Allowance					2,000	2,000
A01209	Special Additional Allowance					79,000	79,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0337 RHS-A CENTRE MITHI					
A01217 Medical Allowance			139,000	148,000	148,000
A0121E Hard Work Allowance				74,000	74,000
A0121T Adhoc Relief Allowance 2013			28,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			20,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			105,000	92,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			213,000	189,000	189,000
A01233 Unattractive Area Allowance			88,000	98,000	98,000
A0123G Ad-hoc Relief Allowance-2018			129,000	237,000	237,000
A0123P Ad-hoc Relief A 2019			300,000	356,000	315,000
A0123X Adhoc Relief Allowance-2020				182,000	191,000
A01252 Non Practising Allowance				74,000	74,000
A01257 RC Allowance				74,000	74,000
A01270 Others			41,000		245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,481,000</u>	<u>2,360,000</u>	<u>2,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0337 RHS-A CENTRE MITHI					
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MITHI			7,801,000	8,323,360	8,849,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,954,000</u>	<u>2,312,000</u>	<u>3,111,000</u>
A011	TOTAL PAY	11	11	<u>1,740,000</u>	<u>1,100,000</u>	<u>1,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>150,000</u>		<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>150,000</u>		<u>150,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,590,000</u>	<u>1,100,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,590,000</u>	<u>1,100,000</u>	<u>1,590,000</u>
S053	SENIOR CLERK (BPS-14)				1,100,000	
T144	THEATRE NURSE (BPS-14)	1	1	70,000		70,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	1,000,000		1,000,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	70,000		70,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	70,000		70,000
D161	DRIVER (BPS-05)	1	1	70,000		70,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	70,000		70,000
AB5	AYA / HELPER (BPS-02)	1	1	70,000		70,000
S261	SWEEPER (BPS-02)	1	1	70,000		70,000
A012	TOTAL ALLOWANCES			<u>1,214,000</u>	<u>1,212,000</u>	<u>1,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>1,078,000</u>	<u>1,237,000</u>
A01202	House Rent Allowance			125,000	107,000	107,000
A01203	Conveyance Allowance			163,000	138,000	138,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			112,000	97,000	97,000
A0121T	Adhoc Relief Allowance 2013			27,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			91,000	82,000	82,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0338 RHS-A CENTRE NAGAR PARKAR MITHI					
A0122Y Ad-hoc Relief Allowance 2017			177,000	165,000	165,000
A01233 Unattractive Area Allowance			69,000	62,000	62,000
A0123G Ad-hoc Relief Allowance-2018			118,000	110,000	110,000
A0123P Ad-hoc Relief A 2019			137,000	165,000	144,000
A0123X Adhoc Relief Allowance-2020				110,000	116,000
A01270 Others			41,000		174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0338 RHS-A CENTRE NAGAR PARKAR MITHI					
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE NAGAR PARKAR MITHI			6,324,000	5,468,360	6,599,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,742,000</u>	<u>2,259,000</u>	<u>2,622,000</u>
A011	TOTAL PAY	11	11	<u>1,230,000</u>	<u>1,077,000</u>	<u>1,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>851,000</u>	<u>1,077,000</u>	<u>894,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>851,000</u>	<u>1,077,000</u>	<u>894,000</u>
S053	SENIOR CLERK (BPS-14)				1,077,000	
T144	THEATRE NURSE (BPS-14)	1	1	100,000		105,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		103,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	200,000		210,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	71,000		75,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	70,000		74,000
D161	DRIVER (BPS-05)	1	1	70,000		74,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	70,000		74,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	70,000		74,000
A012	TOTAL ALLOWANCES			<u>1,512,000</u>	<u>1,182,000</u>	<u>1,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>1,048,000</u>	<u>1,215,000</u>
A01202	House Rent Allowance			161,000	106,000	106,000
A01203	Conveyance Allowance			215,000	140,000	140,000
A01207	Washing Allowance			2,000		2,000
A01217	Medical Allowance			131,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013			34,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			23,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016			118,000	78,000	78,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0339 RHS-A CENTRE CHACHRO MITHI					
A0122Y Ad-hoc Relief Allowance 2017			231,000	162,000	162,000
A01233 Unattractive Area Allowance			83,000	62,000	62,000
A0123G Ad-hoc Relief Allowance-2018			153,000	108,000	108,000
A0123P Ad-hoc Relief A 2019			186,000	162,000	195,000
A0123X Adhoc Relief Allowance-2020				108,000	113,000
A01270 Others			41,000		127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,137,000</u>	<u>1,895,000</u>	<u>2,258,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>375,000</u>	<u>133,000</u>	<u>412,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			242,000		266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0339 RHS-A CENTRE CHACHRO MITHI					
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE CHACHRO MITHI			6,233,000	5,415,360	6,243,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,958,000</u>	<u>54,956,000</u>	<u>55,265,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>23,553,000</u>	<u>27,830,000</u>	<u>24,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,568,000</u>	<u>7,536,000</u>	<u>5,846,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,568,000</u>	<u>7,536,000</u>	<u>5,846,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	418,000		439,000
D824	Demographer	(BPS-18)	1	1	418,000		439,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	838,000		880,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	420,000		441,000
T143	TEHSIL POPULATION WELFARE OFFICER	(BPS-17)	2	2	840,000		882,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	840,000		882,000
A119	ASSISTANT	(BPS-16)	1	1	116,000	7,536,000	121,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	418,000		439,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	840,000		882,000
S181	STENOGRAPHER	(BPS-16)	1	1	420,000		441,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>17,985,000</u>	<u>20,294,000</u>	<u>18,896,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>17,985,000</u>	<u>20,282,000</u>	<u>18,884,000</u>
S053	SENIOR CLERK	(BPS-14)				20,282,000	
S178	STENO / COMPUTER OPERATOR	(BPS-14)	2	2	322,000		338,000
S180	STENO TYPIST	(BPS-14)	1	1	161,000		169,000
U001	UDC / SR CLERK	(BPS-14)	2	2	322,000		338,000
P125	PROJECTIONIST	(BPS-12)	1	1	161,000		169,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	8	8	1,300,000		1,365,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI						
L049	LDC / JR CLERK	(BPS-11)	4	4	644,000		676,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	161,000		169,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	2,094,000		2,199,000
S206	STORE KEEPER	(BPS-07)	1	1	140,000		147,000
D161	DRIVER	(BPS-05)	6	6	966,000		1,014,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	42	42	4,063,000		4,266,000
A331	AYA	(BPS-02)	2	2	322,000		338,000
AB5	AYA / HELPER	(BPS-02)	21	21	2,381,000		2,500,000
C089	CHOWKIDAR	(BPS-02)	21	21	3,381,000		3,550,000
M247	MALI / SWEEPER	(BPS-02)	2	2	298,000		313,000
N003	NAIB QASID	(BPS-02)	2	2	322,000		338,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	347,000		364,000
MM004	MALE MOBILIZER	(BPS-01)	9	9	600,000		631,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>24,405,000</u>	<u>27,126,000</u>	<u>30,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,650,000</u>	<u>26,992,000</u>	<u>29,706,000</u>
A01202	House Rent Allowance				2,479,000	2,502,000	2,502,000
A01203	Conveyance Allowance				3,151,000	3,140,000	3,140,000
A01207	Washing Allowance				39,000	51,000	51,000
A01209	Special Additional Allowance					6,000	6,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				1,959,000	1,954,000	1,954,000
A0121B	Health Professional Allowance					1,171,000	1,171,000
A0121E	Hard Work Allowance				249,000	295,000	295,000
A0121T	Adhoc Relief Allowance 2013				754,000	667,000	667,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				422,000	401,000	401,000
A0122M	Adhoc Relief Allowance 2016				2,188,000	2,088,000	2,088,000
A0122N	Special Conveyance Allowance to Disabled Employees				27,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MY0208 DISTRICT POPULATION WELFARE OFFICE MATIARI					
A0122P Special Healthcare Allowance				492,000	492,000
A0122Y Ad-hoc Relief Allowance 2017			4,341,000	4,170,000	4,170,000
A01239 Special Allowance			97,000	80,000	80,000
A0123G Ad-hoc Relief Allowance-2018			2,893,000	2,770,000	2,770,000
A0123P Ad-hoc Relief A 2019			4,077,000	4,165,000	4,281,000
A0123X Adhoc Relief Allowance-2020				2,505,000	2,630,000
A01250 Incentive Allowance			249,000	148,000	148,000
A01252 Non Practising Allowance			110,000	148,000	148,000
A01257 RC Allowance				148,000	148,000
A01270 Others			595,000		2,473,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>755,000</u>	<u>134,000</u>	<u>817,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			621,000		683,000
A03 TOTAL OPERATING EXPENSES			<u>17,306,000</u>	<u>18,305,600</u>	<u>20,192,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			116,000	116,000	122,000
A033 TOTAL UTILITIES			<u>2,561,000</u>	<u>2,561,000</u>	<u>2,767,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			352,000	352,000	387,000
A03303 Electricity			908,000	908,000	999,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>4,312,000</u>	<u>3,665,200</u>	<u>4,743,000</u>
A03402 Rent for Office Building			4,312,000	3,665,200	4,743,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,733,000</u>	<u>4,733,000</u>	<u>4,953,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI				
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		174,000	174,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,200,000	2,420,000
A03808	Conveyance Charges		254,000	254,000	254,000
A039	TOTAL GENERAL		<u>5,455,000</u>	<u>7,101,400</u>	<u>7,471,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		356,000	356,000	374,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		1,811,000	3,591,000	3,678,000
A03970	Others		<u>2,462,000</u>	<u>2,462,000</u>	<u>2,567,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		273,000		287,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI				
			65,988,000	73,985,600	76,217,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,380,000</u>	<u>5,530,000</u>	<u>5,933,000</u>
A011	TOTAL PAY	11	11	<u>2,580,000</u>	<u>2,631,000</u>	<u>2,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>405,000</u>	<u>658,000</u>	<u>425,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>405,000</u>	<u>658,000</u>	<u>425,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	405,000		425,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,175,000</u>	<u>1,973,000</u>	<u>2,175,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,175,000</u>	<u>1,973,000</u>	<u>2,175,000</u>
S053	SENIOR CLERK (BPS-14)				1,973,000	
T144	THEATRE NURSE (BPS-14)	1	1	200,000		200,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	251,000		251,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	284,000		284,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	251,000		251,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	251,000		251,000
D161	DRIVER (BPS-05)	1	1	251,000		251,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	251,000		251,000
AB5	AYA / HELPER (BPS-02)	1	1	200,000		200,000
S261	SWEEPER (BPS-02)	1	1	236,000		236,000
A012	TOTAL ALLOWANCES			<u>2,800,000</u>	<u>2,899,000</u>	<u>3,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,537,000</u>	<u>2,765,000</u>	<u>3,057,000</u>
A01202	House Rent Allowance			265,000	219,000	219,000
A01203	Conveyance Allowance			299,000	258,000	258,000
A01207	Washing Allowance			3,000	2,000	2,000
A01217	Medical Allowance			194,000	141,000	141,000
A0121B	Health Professional Allowance				236,000	236,000
A0121E	Hard Work Allowance			51,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0209	RHS-A CENTRE HALA MATIARI				
A0121T	Adhoc Relief Allowance 2013		63,000	52,000	52,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		49,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016		249,000	192,000	192,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	395,000	395,000
A0123G	Ad-hoc Relief Allowance-2018		330,000	263,000	263,000
A0123P	Ad-hoc Relief A 2019		390,000	395,000	410,000
A0123X	Adhoc Relief Allowance-2020			230,000	242,000
A01250	Incentive Allowance		51,000	74,000	74,000
A01252	Non Practising Allowance		51,000	74,000	74,000
A01270	Others		43,000		261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>263,000</u>	<u>134,000</u>	<u>276,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		129,000		142,000
A03	TOTAL OPERATING EXPENSES		<u>2,481,000</u>	<u>2,360,000</u>	<u>2,604,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MY0209 RHS-A CENTRE HALA MATIARI					
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE HALA MATIARI			9,446,000	9,363,880	10,131,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,801,000</u>	<u>5,337,000</u>	<u>5,602,000</u>
A011	TOTAL PAY	11	11	<u>2,406,000</u>	<u>2,425,000</u>	<u>2,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>482,000</u>	<u>658,000</u>	<u>506,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>482,000</u>	<u>658,000</u>	<u>506,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	482,000		506,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,924,000</u>	<u>1,767,000</u>	<u>1,924,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,924,000</u>	<u>1,767,000</u>	<u>1,924,000</u>
S053	SENIOR CLERK (BPS-14)				1,767,000	
T144	THEATRE NURSE (BPS-14)	1	1	281,000		281,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	210,000		210,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	438,000		438,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	196,000		196,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	176,000		176,000
D161	DRIVER (BPS-05)	1	1	161,000		161,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	168,000		168,000
AB5	AYA / HELPER (BPS-02)	1	1	154,000		154,000
S261	SWEEPER (BPS-02)	1	1	140,000		140,000
A012	TOTAL ALLOWANCES			<u>2,395,000</u>	<u>2,912,000</u>	<u>3,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,261,000</u>	<u>2,778,000</u>	<u>3,038,000</u>
A01202	House Rent Allowance			239,000	213,000	213,000
A01203	Conveyance Allowance			305,000	249,000	249,000
A01207	Washing Allowance			5,000	3,000	3,000
A01209	Special Additional Allowance				185,000	185,000
A01217	Medical Allowance			179,000	147,000	147,000
A0121B	Health Professional Allowance				236,000	236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0336 RHS-A CENTRE NAUSHERO FEROZE					
A0121E Hard Work Allowance			83,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			38,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			38,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			194,000	175,000	175,000
A0122P Special Healthcare Allowance				123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			382,000	364,000	364,000
A0123G Ad-hoc Relief Allowance-2018			255,000	243,000	243,000
A0123P Ad-hoc Relief A 2019			352,000	364,000	370,000
A0123X Adhoc Relief Allowance-2020				210,000	221,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			52,000		243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,481,000</u>	<u>2,360,000</u>	<u>2,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0336 RHS-A CENTRE NAUSHERO FEROZE					
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others					1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE NAUSHERO FEROZE			8,867,000	9,170,880	9,800,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,715,000</u>	<u>4,630,000</u>	<u>4,409,000</u>
A011	TOTAL PAY	11	11	<u>1,570,000</u>	<u>1,969,000</u>	<u>1,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>438,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>438,000</u>	<u>512,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	512,000		512,000
A119	ASSISTANT (BPS-16)				438,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,058,000</u>	<u>1,531,000</u>	<u>1,111,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,058,000</u>	<u>1,531,000</u>	<u>1,111,000</u>
S053	SENIOR CLERK (BPS-14)				1,531,000	
T144	THEATRE NURSE (BPS-14)	1	1	158,000		166,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		105,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	200,000		210,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		105,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		105,000
D161	DRIVER (BPS-05)	1	1	100,000		105,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		105,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES			<u>2,145,000</u>	<u>2,661,000</u>	<u>2,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,011,000</u>	<u>2,527,000</u>	<u>2,652,000</u>
A01202	House Rent Allowance			218,000	181,000	181,000
A01203	Conveyance Allowance			286,000	242,000	242,000
A01207	Washing Allowance			3,000	2,000	2,000
A01209	Special Additional Allowance				185,000	185,000
A01217	Medical Allowance			158,000	136,000	136,000
A0121B	Health Professional Allowance				350,000	350,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A0121E	Hard Work Allowance			83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013			37,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			35,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			177,000	130,000	130,000
A0122P	Special Healthcare Allowance				123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017			350,000	263,000	263,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	197,000	197,000
A0123P	Ad-hoc Relief A 2019			237,000	295,000	249,000
A0123X	Adhoc Relief Allowance-2020				171,000	180,000
A01244	Adhoc Relief				1,000	1,000
A01252	Non Practising Allowance			56,000	49,000	49,000
A01257	RC Allowance			83,000	74,000	74,000
A01270	Others			55,000		162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0337 RHS-A CENTRE MORO NAUSHERO FEROZE					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MORO NAUSHERO FEROZE			7,085,000	7,786,360	7,897,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,854,000</u>	<u>2,140,000</u>	<u>2,414,000</u>
A011	TOTAL PAY		5	5	<u>771,000</u>	<u>620,000</u>	<u>783,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>244,000</u>	<u>467,000</u>	<u>256,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>244,000</u>	<u>467,000</u>	<u>256,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	244,000		256,000
A119	ASSISTANT	(BPS-16)				467,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>527,000</u>	<u>153,000</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>527,000</u>	<u>153,000</u>	<u>527,000</u>
S053	SENIOR CLERK	(BPS-14)				153,000	
T144	THEATRE NURSE	(BPS-14)	1	1	105,000		105,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	100,000		100,000
D161	DRIVER	(BPS-05)	1	1	161,000		161,000
S261	SWEEPER	(BPS-02)	1	1	161,000		161,000
A012	TOTAL ALLOWANCES				<u>1,083,000</u>	<u>1,520,000</u>	<u>1,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>949,000</u>	<u>1,386,000</u>	<u>1,497,000</u>
A01202	House Rent Allowance				103,000	71,000	71,000
A01203	Conveyance Allowance				129,000	83,000	83,000
A01207	Washing Allowance				1,000	1,000	1,000
A01209	Special Additional Allowance					185,000	185,000
A01217	Medical Allowance				62,000	40,000	40,000
A0121B	Health Professional Allowance					350,000	350,000
A0121E	Hard Work Allowance				83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013				8,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				5,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				62,000	43,000	43,000
A0122P	Special Healthcare Allowance					123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				122,000	93,000	93,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				
A0123G	Ad-hoc Relief Allowance-2018		82,000	62,000	62,000
A0123P	Ad-hoc Relief A 2019		117,000	93,000	123,000
A0123X	Adhoc Relief Allowance-2020			39,000	41,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		36,000		79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,109,000</u>	<u>2,388,000</u>	<u>2,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,066,000</u>	<u>1,466,000</u>	<u>1,127,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	1,005,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ			5,317,000	5,789,360	5,997,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,116,000</u>	<u>95,694,688</u>	<u>97,949,000</u>
A011	TOTAL PAY		<u>298</u>	<u>298</u>	<u>44,181,000</u>	<u>49,545,000</u>	<u>46,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>7,651,000</u>	<u>8,332,000</u>	<u>8,219,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>7,651,000</u>	<u>8,147,000</u>	<u>8,034,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	524,000		550,000
D824	Demographer	(BPS-18)	1	1	524,000		550,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,048,000		1,100,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	524,000		550,000
T143	TEHSIL POPULATION WELFARE OFFICER	(BPS-17)	5	5	2,619,000		2,750,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	618,000		649,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	8,147,000	136,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	524,000		550,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	618,000		649,000
S181	STENOGRAPHER	(BPS-16)	1	1	524,000		550,000
A01103	Special pay					185,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>36,530,000</u>	<u>41,213,000</u>	<u>38,357,000</u>
A01151	Total Basic Pay Other Staff		<u>275</u>	<u>275</u>	<u>36,518,000</u>	<u>41,200,000</u>	<u>38,344,000</u>
S053	SENIOR CLERK	(BPS-14)				41,200,000	
S178	STENO / COMPUTER OPERATOR	(BPS-14)	5	5	879,000		923,000
S180	STENO TYPIST	(BPS-14)	1	1	185,000		194,000
U001	UDC / SR CLERK	(BPS-14)	2	2	351,000		369,000
P125	PROJECTIONIST	(BPS-12)	1	1	176,000		185,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	16	16	2,813,000		2,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERENZE						
L049	LDC / JR CLERK	(BPS-11)	7	7	1,231,000		1,293,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	176,000		185,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	22	22	3,268,000		3,431,000
S206	STORE KEEPER	(BPS-07)	1	1	176,000		185,000
D161	DRIVER	(BPS-05)	12	12	2,110,000		2,216,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	76	76	8,330,000		8,747,000
A331	AYA	(BPS-02)	5	5	879,000		923,000
AB5	AYA / HELPER	(BPS-02)	38	38	6,681,000		7,015,000
C089	CHOWKIDAR	(BPS-02)	38	38	6,681,000		7,015,000
M247	MALI / SWEEPER	(BPS-02)	2	2	344,000		361,000
N003	NAIB QASID	(BPS-02)	5	5	879,000		923,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	359,000		377,000
MM004	MALE MOBILIZER	(BPS-01)	41	41	1,000,000		1,048,000
A01152	Personal pay				12,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>42,935,000</u>	<u>46,149,688</u>	<u>51,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,801,000</u>	<u>45,946,000</u>	<u>51,169,000</u>
A01202	House Rent Allowance				4,636,000	4,658,000	4,658,000
A01203	Conveyance Allowance				5,905,000	6,021,000	6,021,000
A01207	Washing Allowance				176,000	144,000	144,000
A01209	Special Additional Allowance					53,000	53,000
A01217	Medical Allowance				3,758,000	3,968,000	3,968,000
A0121B	Health Professional Allowance					768,000	768,000
A0121E	Hard Work Allowance				331,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013				959,000	940,000	940,000
A0122C	Adhoc Relief Allowance - 2015				785,000	747,000	747,000
A0122M	Adhoc Relief Allowance 2016				4,075,000	3,784,000	3,784,000
A0122P	Special Healthcare Allowance					270,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				8,077,000	7,394,000	7,394,000
A0123G	Ad-hoc Relief Allowance-2018				5,360,000	4,938,000	4,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE				
A0123P	Ad-hoc Relief A 2019		7,370,000	7,382,000	7,739,000
A0123X	Adhoc Relief Allowance-2020			4,574,000	4,803,000
A01244	Adhoc Relief			6,000	6,000
A01252	Non Practising Allowance		221,000	42,000	42,000
A01257	RC Allowance		331,000	162,000	162,000
A01270	Others		817,000		4,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>203,688</u>	<u>204,000</u>
A01274	Medical Charges		134,000	203,688	204,000
A03	TOTAL OPERATING EXPENSES		<u>22,690,000</u>	<u>22,841,550</u>	<u>22,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,720,000</u>	<u>3,220,000</u>	<u>2,942,000</u>
A03301	Gas		400,000	400,000	440,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		968,000	968,000	1,065,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>7,319,000</u>	<u>6,221,150</u>	<u>8,051,000</u>
A03402	Rent for Office Building		7,319,000	6,221,150	8,051,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,072,000</u>	<u>5,572,000</u>	<u>5,292,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000
A03808	Conveyance Charges		443,000	443,000	443,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE				
A039	TOTAL GENERAL		<u>7,334,000</u>	<u>7,583,400</u>	<u>6,118,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		625,000	625,000	656,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		3,421,000	2,804,000	2,043,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,462,000</u>	<u>2,462,000</u>	<u>2,567,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		273,000		287,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>363,000</u>	<u>363,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101	Machinery and Equipment		109,000	109,000	114,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROUZE				
			110,169,000	118,899,238	120,990,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,370,000</u>	<u>5,440,000</u>	<u>6,634,000</u>
A011	TOTAL PAY		7	7	<u>3,680,000</u>	<u>3,014,000</u>	<u>3,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,405,000</u>	<u>1,476,000</u>	<u>3,405,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,405,000</u>	<u>1,476,000</u>	<u>3,405,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	770,000		770,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	668,000		668,000
A020	ACCOUNTANT	(BPS-16)	1	1	668,000		668,000
A119	ASSISTANT	(BPS-16)	1	1	631,000	1,476,000	631,000
S181	STENOGRAPHER	(BPS-16)	1	1	668,000		668,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>275,000</u>	<u>1,538,000</u>	<u>289,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>275,000</u>	<u>1,538,000</u>	<u>289,000</u>
S053	SENIOR CLERK	(BPS-14)				1,538,000	
D161	DRIVER	(BPS-05)	1	1	138,000		145,000
N003	NAIB QASID	(BPS-02)	1	1	137,000		144,000
A012	TOTAL ALLOWANCES				<u>2,690,000</u>	<u>2,426,000</u>	<u>2,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,556,000</u>	<u>2,292,000</u>	<u>2,806,000</u>
A01202	House Rent Allowance				293,000	262,000	262,000
A01203	Conveyance Allowance				228,000	215,000	215,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				135,000	132,000	132,000
A0121T	Adhoc Relief Allowance 2013					18,000	18,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				61,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016				280,000	219,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017				438,000	452,000	452,000
A0123G	Ad-hoc Relief Allowance-2018				274,000	301,000	301,000
A0123P	Ad-hoc Relief A 2019				558,000	452,000	586,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD				
A0123X	Adhoc Relief Allowance-2020			199,000	209,000
A01270	Others		289,000		370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>3,099,000</u>	<u>2,949,150</u>	<u>3,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		34,000	34,000	36,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>257,000</u>
A03301	Gas		12,000	12,000	13,000
A03302	Water		101,000	101,000	111,000
A03303	Electricity		121,000	121,000	133,000
A034	TOTAL OCCUPANCY COSTS		<u>999,000</u>	<u>849,150</u>	<u>1,099,000</u>
A03402	Rent for Office Building		999,000	849,150	1,099,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,298,000</u>	<u>1,298,000</u>	<u>1,353,000</u>
A03805	Travelling Allowance		689,000	689,000	689,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	550,000	605,000
A039	TOTAL GENERAL		<u>457,000</u>	<u>457,000</u>	<u>479,000</u>
A03901	Stationery		64,000	64,000	67,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		64,000	64,000	67,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>320,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0401 REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
1 Others					320,000
A09 TOTAL PHYSICAL ASSETS					<u>519,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601 Plant and Machinery					<u>319,000</u>
03P One Photocopier					200,000
067 AC Split 1.5 Ton					89,000
075 One Water Dispenser					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
01 FURNITURE AND FIXTURE					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>512,000</u>	<u>512,000</u>	<u>537,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			109,000	109,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			105,000	105,000	110,000
REGIONAL DIRECTOR SHAHEED BENAZIRABAD			9,981,000	8,901,150	10,995,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,600,000</u>	<u>88,843,000</u>	<u>88,072,000</u>
A011	TOTAL PAY	<u>273</u>	<u>273</u>	<u>39,385,000</u>	<u>46,443,000</u>	<u>41,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>6,039,000</u>	<u>6,935,000</u>	<u>6,341,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>6,039,000</u>	<u>6,935,000</u>	<u>6,341,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	932,000		979,000
D824	Demographer (BPS-18)	1	1	358,000		376,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	716,000		752,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	358,000		376,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	1,431,000		1,503,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	716,000		752,000
A119	ASSISTANT (BPS-16)	1	1	96,000	6,935,000	101,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	358,000		374,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	716,000		752,000
S181	STENOGRAPHER (BPS-16)	1	1	358,000		376,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>257</u>	<u>257</u>	<u>33,346,000</u>	<u>39,508,000</u>	<u>35,013,000</u>
A01151	Total Basic Pay Other Staff	<u>257</u>	<u>257</u>	<u>33,287,000</u>	<u>39,433,000</u>	<u>34,951,000</u>
S053	SENIOR CLERK (BPS-14)				39,433,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	826,000		867,000
S180	STENO TYPIST (BPS-14)	1	1	257,000		270,000
U001	UDC / SR CLERK (BPS-14)	2	2	410,000		430,000
P125	PROJECTIONIST (BPS-12)	1	1	206,000		216,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	13	13	2,684,000		2,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
L049	LDC / JR CLERK	(BPS-11)	6	6	1,238,000		1,300,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	206,000		216,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	23	23	4,002,000		4,202,000
S206	STORE KEEPER	(BPS-07)	1	1	206,000		216,000
D161	DRIVER	(BPS-05)	8	8	1,452,000		1,525,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	72	72	3,866,000		4,059,000
A331	AYA	(BPS-02)	2	2	414,000		435,000
AB5	AYA / HELPER	(BPS-02)	36	36	7,434,000		7,806,000
C089	CHOWKIDAR	(BPS-02)	36	36	7,434,000		7,806,000
M247	MALI / SWEEPER	(BPS-02)	2	2	334,000		351,000
N003	NAIB QASID	(BPS-02)	4	4	826,000		867,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	492,000		517,000
MM004	MALE MOBILIZER	(BPS-01)	43	43	1,000,000		1,050,000
A01152	Personal pay				59,000	75,000	62,000
A012	TOTAL ALLOWANCES				<u>36,215,000</u>	<u>42,400,000</u>	<u>46,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,081,000</u>	<u>42,266,000</u>	<u>46,584,000</u>
A01202	House Rent Allowance				3,905,000	4,264,000	4,264,000
A01203	Conveyance Allowance				5,085,000	5,559,000	5,559,000
A01207	Washing Allowance				70,000	138,000	138,000
A0120D	Integrated Allowance				4,000		4,000
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				3,163,000	3,531,000	3,531,000
A0121B	Health Professional Allowance					431,000	431,000
A0121E	Hard Work Allowance					11,000	11,000
A0121T	Adhoc Relief Allowance 2013				875,000	864,000	864,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				14,000		14,000
A0122C	Adhoc Relief Allowance - 2015				677,000	685,000	685,000
A0122M	Adhoc Relief Allowance 2016				3,486,000	3,480,000	3,480,000
A0122P	Special Healthcare Allowance					151,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0402 DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A0122Y Ad-hoc Relief Allowance 2017			6,894,000	6,947,000	6,947,000
A01239 Special Allowance				14,000	14,000
A0123G Ad-hoc Relief Allowance-2018			4,601,000	4,643,000	4,643,000
A0123P Ad-hoc Relief A 2019			6,655,000	6,958,000	6,988,000
A0123X Adhoc Relief Allowance-2020				4,292,000	4,507,000
A01241 Utility allowance for electricity				74,000	
A01244 Adhoc Relief				62,000	62,000
A01250 Incentive Allowance				32,000	32,000
A01252 Non Practising Allowance				61,000	61,000
A01257 RC Allowance				32,000	32,000
A01270 Others			645,000		4,129,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>22,035,000</u>	<u>19,384,050</u>	<u>21,677,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			116,000	116,000	122,000
A033 TOTAL UTILITIES			<u>2,841,000</u>	<u>2,841,000</u>	<u>3,075,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			352,000	352,000	387,000
A03303 Electricity			1,089,000	1,089,000	1,198,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>6,589,000</u>	<u>5,600,650</u>	<u>7,248,000</u>
A03402 Rent for Office Building			6,589,000	5,600,650	7,248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,884,000</u>	<u>4,884,000</u>	<u>5,104,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD				
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,200,000	2,420,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>7,476,000</u>	<u>5,813,400</u>	<u>5,992,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		548,000	548,000	575,000
A03918	Exhibitions Fairs and other National Celebrations		486,000	243,000	510,000
A03919	Payments to other for Service Rendered		3,488,000	2,080,000	1,839,000
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD				
			98,359,000	108,951,050	110,509,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,636,000</u>	<u>7,566,000</u>	<u>8,912,000</u>
A011	TOTAL PAY		16	16	<u>4,195,000</u>	<u>3,904,000</u>	<u>4,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,004,000</u>	<u>986,000</u>	<u>1,004,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,004,000</u>	<u>986,000</u>	<u>1,004,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	436,000		436,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	568,000		568,000
A119	ASSISTANT	(BPS-16)				986,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,191,000</u>	<u>2,918,000</u>	<u>3,191,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,191,000</u>	<u>2,918,000</u>	<u>3,191,000</u>
S053	SENIOR CLERK	(BPS-14)				2,918,000	
T144	THEATRE NURSE	(BPS-14)	2	2	113,000		113,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	456,000		456,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	523,000		523,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		252,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	305,000		305,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	243,000		243,000
D161	DRIVER	(BPS-05)	2	2	507,000		507,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	232,000		232,000
AB5	AYA / HELPER	(BPS-02)	1	1	223,000		223,000
S261	SWEEPER	(BPS-02)	1	1	213,000		213,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>5,441,000</u>	<u>3,662,000</u>	<u>4,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,893,000</u>	<u>3,528,000</u>	<u>4,128,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				
A01202	House Rent Allowance		486,000	296,000	296,000
A01203	Conveyance Allowance		530,000	329,000	329,000
A01207	Washing Allowance		5,000	4,000	4,000
A01217	Medical Allowance		334,000	213,000	213,000
A0121B	Health Professional Allowance		138,000	168,000	168,000
A0121E	Hard Work Allowance		166,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013		84,000	61,000	61,000
A01224	Entertainment Allowance		7,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		88,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016		461,000	292,000	292,000
A0122P	Special Healthcare Allowance			44,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017		908,000	586,000	586,000
A0123G	Ad-hoc Relief Allowance-2018		606,000	390,000	390,000
A0123P	Ad-hoc Relief A 2019		635,000	586,000	667,000
A0123X	Adhoc Relief Allowance-2020			341,000	358,000
A01250	Incentive Allowance		83,000		83,000
A01252	Non Practising Allowance		166,000	53,000	53,000
A01257	RC Allowance			53,000	53,000
A01270	Others		196,000		419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>548,000</u>	<u>134,000</u>	<u>589,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		414,000		455,000
A03	TOTAL OPERATING EXPENSES		<u>3,233,000</u>	<u>3,112,000</u>	<u>3,388,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>754,000</u>	<u>633,000</u>	<u>804,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0403 RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A03305 POL for Generator			500,000	500,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,317,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others			1,737,000		1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD			14,802,000	12,472,040	14,242,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,185,000</u>	<u>7,063,000</u>	<u>8,809,000</u>
A011	TOTAL PAY		12	12	<u>4,522,000</u>	<u>3,261,000</u>	<u>4,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,678,000</u>	<u>1,352,000</u>	<u>1,678,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,678,000</u>	<u>1,352,000</u>	<u>1,678,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,678,000		1,678,000
A119	ASSISTANT	(BPS-16)				1,352,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,844,000</u>	<u>1,909,000</u>	<u>2,844,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,844,000</u>	<u>1,909,000</u>	<u>2,844,000</u>
S053	SENIOR CLERK	(BPS-14)				1,909,000	
T144	THEATRE NURSE	(BPS-14)	1	1	443,000		443,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	200,000		200,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	510,000		510,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	310,000		310,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	276,000		276,000
D161	DRIVER	(BPS-05)	1	1	253,000		253,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	265,000		265,000
AB5	AYA / HELPER	(BPS-02)	1	1	243,000		243,000
S261	SWEEPER	(BPS-02)	1	1	220,000		220,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>3,663,000</u>	<u>3,802,000</u>	<u>4,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,529,000</u>	<u>3,668,000</u>	<u>4,153,000</u>
A01202	House Rent Allowance				280,000	309,000	309,000
A01203	Conveyance Allowance				375,000	342,000	342,000
A01207	Washing Allowance				4,000	4,000	4,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				
A01217	Medical Allowance		184,000	186,000	186,000
A0121B	Health Professional Allowance		207,000	472,000	472,000
A0121E	Hard Work Allowance		83,000	32,000	32,000
A0121T	Adhoc Relief Allowance 2013		75,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		43,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016		237,000	230,000	230,000
A0122P	Special Healthcare Allowance			246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		470,000	489,000	489,000
A0123G	Ad-hoc Relief Allowance-2018		314,000	326,000	326,000
A0123P	Ad-hoc Relief A 2019		485,000	489,000	509,000
A0123X	Adhoc Relief Allowance-2020			259,000	272,000
A01250	Incentive Allowance		83,000	32,000	32,000
A01252	Non Practising Allowance		83,000	112,000	112,000
A01257	RC Allowance			63,000	63,000
A01270	Others		606,000		452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0404 RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
			11,555,000	10,219,360	12,297,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,728,000</u>	<u>1,358,000</u>	<u>2,673,000</u>
A011	TOTAL PAY	5	5	<u>1,771,000</u>	<u>641,000</u>	<u>1,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>345,000</u>		<u>345,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>345,000</u>		<u>345,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	345,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,426,000</u>	<u>641,000</u>	<u>1,426,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,426,000</u>	<u>641,000</u>	<u>1,426,000</u>
S053	SENIOR CLERK (BPS-14)				641,000	
T144	THEATRE NURSE (BPS-14)	1	1	323,000		323,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	459,000		459,000
D161	DRIVER (BPS-05)	1	1	322,000		322,000
S261	SWEEPER (BPS-02)	1	1	322,000		322,000
A012	TOTAL ALLOWANCES			<u>957,000</u>	<u>717,000</u>	<u>902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>823,000</u>	<u>583,000</u>	<u>768,000</u>
A01202	House Rent Allowance			92,000	62,000	62,000
A01203	Conveyance Allowance			124,000	79,000	79,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			75,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			19,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			14,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			66,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			129,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			86,000	64,000	64,000
A0123P	Ad-hoc Relief A 2019			95,000	96,000	100,000
A0123X	Adhoc Relief Allowance-2020				64,000	67,000
A01270	Others			122,000		178,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0405 RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,178,000</u>	<u>2,057,000</u>	<u>2,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,196,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD				
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD			6,260,000	4,676,360	6,325,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,679,000</u>	<u>1,181,000</u>	<u>1,909,000</u>
A011	TOTAL PAY	10	10	<u>1,068,000</u>	<u>538,000</u>	<u>1,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>279,000</u>	<u>179,000</u>	<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>279,000</u>	<u>179,000</u>	<u>279,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	279,000		279,000
A119	ASSISTANT (BPS-16)				179,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>789,000</u>	<u>359,000</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>789,000</u>	<u>359,000</u>	<u>789,000</u>
S053	SENIOR CLERK (BPS-14)				359,000	
T144	THEATRE NURSE (BPS-14)	1	1	109,000		109,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	80,000		80,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	80,000		80,000
D161	DRIVER (BPS-05)	1	1	80,000		80,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		80,000
AB5	AYA / HELPER (BPS-02)	1	1	80,000		80,000
S261	SWEEPER (BPS-02)	1	1	80,000		80,000
A012	TOTAL ALLOWANCES			<u>611,000</u>	<u>643,000</u>	<u>841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>477,000</u>	<u>509,000</u>	<u>707,000</u>
A01202	House Rent Allowance			42,000	61,000	61,000
A01203	Conveyance Allowance			51,000	55,000	55,000
A01217	Medical Allowance			38,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A01224	Entertainment Allowance				1,000	1,000
A01225	Instruction Allowance				21,000	21,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0034	RHS-A CENTRE SUJAWAL				
A0122C	Adhoc Relief Allowance - 2015		6,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016		29,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017		60,000	81,000	81,000
A0123G	Ad-hoc Relief Allowance-2018		40,000	54,000	54,000
A0123P	Ad-hoc Relief A 2019		162,000	81,000	170,000
A0123X	Adhoc Relief Allowance-2020			45,000	47,000
A01252	Non Practising Allowance			11,000	11,000
A01270	Others		41,000		107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,961,000</u>	<u>4,540,000</u>	<u>3,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>754,000</u>	<u>1,033,000</u>	<u>804,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		500,000	900,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,309,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	905,000	666,000
A039	TOTAL GENERAL		<u>1,144,000</u>	<u>2,144,000</u>	<u>1,172,000</u>
A03901	Stationery		20,000	20,000	21,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0034 RHS-A CENTRE SUJAWAL					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE SUJAWAL			5,994,000	6,982,360	6,375,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,358,000</u>	<u>2,941,000</u>	<u>2,799,000</u>
A011	TOTAL PAY		11	11	<u>812,000</u>	<u>1,024,000</u>	<u>822,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>192,000</u>	<u>665,000</u>	<u>202,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>192,000</u>	<u>665,000</u>	<u>202,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	192,000		202,000
A119	ASSISTANT	(BPS-16)				665,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>620,000</u>	<u>359,000</u>	<u>620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>620,000</u>	<u>359,000</u>	<u>620,000</u>
S053	SENIOR CLERK	(BPS-14)				359,000	
T144	THEATRE NURSE	(BPS-14)	1	1	80,000		80,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	80,000		80,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	160,000		160,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	50,000		50,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	50,000		50,000
D161	DRIVER	(BPS-05)	1	1	50,000		50,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	50,000		50,000
AB5	AYA / HELPER	(BPS-02)	1	1	50,000		50,000
S261	SWEEPER	(BPS-02)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>1,546,000</u>	<u>1,917,000</u>	<u>1,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,412,000</u>	<u>1,783,000</u>	<u>1,843,000</u>
A01202	House Rent Allowance				126,000	92,000	92,000
A01203	Conveyance Allowance				156,000	107,000	107,000
A01217	Medical Allowance				77,000	52,000	52,000
A0121B	Health Professional Allowance				207,000	516,000	516,000
A0121E	Hard Work Allowance				83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013				13,000	8,000	8,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0035 RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A0122C Adhoc Relief Allowance - 2015			18,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			89,000	72,000	72,000
A0122P Special Healthcare Allowance				246,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	154,000	154,000
A0123G Ad-hoc Relief Allowance-2018			118,000	102,000	102,000
A0123P Ad-hoc Relief A 2019			123,000	154,000	129,000
A0123X Adhoc Relief Allowance-2020				69,000	72,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			87,000		82,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,216,000</u>	<u>2,095,000</u>	<u>2,335,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>454,000</u>	<u>333,000</u>	<u>489,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			200,000	200,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0035 RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MIRPUR BATHORO SUJAWAL			5,928,000	6,297,360	6,497,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,330,000</u>	<u>2,107,000</u>	<u>2,177,000</u>
A011	TOTAL PAY	10	10	<u>845,000</u>	<u>876,000</u>	<u>854,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>179,000</u>	<u>467,000</u>	<u>188,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>179,000</u>	<u>467,000</u>	<u>188,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	179,000		188,000
A119	ASSISTANT (BPS-16)				467,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>666,000</u>	<u>409,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>666,000</u>	<u>409,000</u>	<u>666,000</u>
S053	SENIOR CLERK (BPS-14)				409,000	
T144	THEATRE NURSE (BPS-14)	1	1	80,000		80,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	80,000		80,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	80,000		80,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	80,000		80,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	80,000		80,000
D161	DRIVER (BPS-05)	1	1	80,000		80,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		80,000
AB5	AYA / HELPER (BPS-02)	1	1	56,000		56,000
S261	SWEEPER (BPS-02)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES			<u>1,485,000</u>	<u>1,231,000</u>	<u>1,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,351,000</u>	<u>1,097,000</u>	<u>1,189,000</u>
A01202	House Rent Allowance			135,000	95,000	95,000
A01203	Conveyance Allowance			166,000	119,000	119,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			87,000	57,000	57,000
A0121B	Health Professional Allowance			207,000	185,000	185,000
A0121E	Hard Work Allowance			83,000	74,000	74,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A0121T	Adhoc Relief Allowance 2013			12,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			89,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017			181,000	131,000	131,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	88,000	88,000
A0123P	Ad-hoc Relief A 2019			128,000	131,000	134,000
A0123X	Adhoc Relief Allowance-2020				64,000	67,000
A01257	RC Allowance			83,000	74,000	74,000
A01270	Others			41,000		86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,661,000</u>	<u>4,040,000</u>	<u>2,788,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>454,000</u>	<u>533,000</u>	<u>489,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			121,000		133,000
A03305	POL for Generator			200,000	400,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,309,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	905,000	666,000
A039	TOTAL GENERAL			<u>1,144,000</u>	<u>2,144,000</u>	<u>1,172,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0036 RHS-A CENTRE JATI SUJAWAL					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE JATI SUJAWAL			6,345,000	7,408,360	6,328,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,916,000</u>	<u>43,240,000</u>	<u>40,401,000</u>
A011	TOTAL PAY	152	152	<u>17,530,000</u>	<u>22,968,000</u>	<u>18,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>4,347,000</u>	<u>8,386,000</u>	<u>4,564,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>4,347,000</u>	<u>8,386,000</u>	<u>4,564,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	261,000		274,000
D824	Demographer (BPS-18)	1	1	255,000		268,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	512,000		538,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	255,000		268,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	1,022,000		1,073,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	766,000		804,000
A119	ASSISTANT (BPS-16)				8,386,000	
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	255,000		267,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	766,000		804,000
S181	STENOGRAPHER (BPS-16)	1	1	255,000		268,000
A011-2	TOTAL PAY OF OTHER STAFF	135	135	<u>13,183,000</u>	<u>14,582,000</u>	<u>13,842,000</u>
A01151	Total Basic Pay Other Staff	135	135	<u>13,177,000</u>	<u>14,582,000</u>	<u>13,836,000</u>
A191	ASSISTANT DIRECTOR (TECH) (BPS-14)	1	1	96,000		101,000
S053	SENIOR CLERK (BPS-14)				14,582,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	545,000		572,000
S180	STENO TYPIST (BPS-14)	1	1	101,000		106,000
U001	UDC / SR CLERK (BPS-14)	2	2	182,000		191,000
P125	PROJECTIONIST (BPS-12)	1	1	96,000		101,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	8	8	765,000		803,000
L049	LDC / JR CLERK (BPS-11)	6	6	545,000		572,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	94,000		99,000
FM03	FAMILY WELFARE WORKER (BPS-08)	9	9	1,393,000		1,463,000
S206	STORE KEEPER (BPS-07)	1	1	96,000		101,000
D161	DRIVER (BPS-05)	9	9	901,000		946,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	34	34	3,015,000		3,166,000
A331	AYA (BPS-02)	3	3	382,000		401,000
AB5	AYA / HELPER (BPS-02)	17	17	1,624,000		1,705,000
C089	CHOWKIDAR (BPS-02)	17	17	1,640,000		1,722,000
M247	MALI / SWEEPER (BPS-02)	2	2	140,000		147,000
N003	NAIB QASID (BPS-02)	4	4	381,000		400,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)	2	2	253,000		266,000
MM004	MALE MOBILIZER (BPS-01)	13	13	928,000		974,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>15,386,000</u>	<u>20,272,000</u>	<u>21,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,252,000</u>	<u>20,138,000</u>	<u>21,861,000</u>
A01202	House Rent Allowance			1,691,000	2,169,000	2,169,000
A01203	Conveyance Allowance			2,031,000	2,796,000	2,796,000
A01207	Washing Allowance			17,000	29,000	29,000
A01209	Special Additional Allowance				185,000	185,000
A01217	Medical Allowance			1,259,000	1,637,000	1,637,000
A0121B	Health Professional Allowance			389,000	272,000	272,000
A0121E	Hard Work Allowance			93,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013			274,000	295,000	295,000
A0122C	Adhoc Relief Allowance - 2015			267,000	442,000	442,000
A0122M	Adhoc Relief Allowance 2016			1,388,000	1,683,000	1,683,000
A0122P	Special Healthcare Allowance				3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			2,747,000	3,278,000	3,278,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL				
A0123G	Ad-hoc Relief Allowance-2018		1,831,000	2,225,000	2,225,000
A0123P	Ad-hoc Relief A 2019		2,708,000	3,045,000	2,843,000
A0123X	Adhoc Relief Allowance-2020			1,698,000	1,783,000
A01244	Adhoc Relief			74,000	74,000
A01252	Non Practising Allowance			49,000	49,000
A01257	RC Allowance		93,000	184,000	184,000
A01270	Others		464,000		1,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>16,301,000</u>	<u>17,567,100</u>	<u>16,549,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,742,000</u>	<u>3,242,000</u>	<u>2,966,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		1,089,000	1,089,000	1,198,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>4,002,000</u>	<u>3,401,700</u>	<u>4,402,000</u>
A03402	Rent for Office Building		4,002,000	3,401,700	4,402,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,854,000</u>	<u>5,354,000</u>	<u>5,074,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0047 DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A03808 Conveyance Charges			317,000	317,000	317,000
A039 TOTAL GENERAL			<u>4,458,000</u>	<u>5,324,400</u>	<u>3,849,000</u>
A03901 Stationery			255,000	255,000	268,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			306,000	306,000	321,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			954,000	954,000	204,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL				
DISTRICT POPULATION WELFARE OFFICE SUJAWAL			49,941,000	61,531,100	57,710,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,241,000</u>	<u>121,612,000</u>	<u>120,751,000</u>
A011	TOTAL PAY		<u>396</u>	<u>396</u>	<u>54,681,000</u>	<u>63,422,000</u>	<u>56,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>8,830,000</u>	<u>8,004,000</u>	<u>8,841,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>8,749,000</u>	<u>7,993,000</u>	<u>8,749,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	389,000		389,000
D824	Demographer	(BPS-18)	1	1	374,000		374,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	749,000		749,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	374,000		374,000
T143	TEHSIL POPULATION WELFARE OFFICER	(BPS-17)	6	6	2,245,000		2,245,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	1,872,000		1,872,000
A119	ASSISTANT	(BPS-16)	1	1	126,000	7,993,000	126,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	374,000		374,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	1,872,000		1,872,000
S181	STENOGRAPHER	(BPS-16)	1	1	374,000		374,000
A01102	Personal pay					11,000	11,000
A01150	Others				81,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>372</u>	<u>372</u>	<u>45,851,000</u>	<u>55,418,000</u>	<u>48,140,000</u>
A01151	Total Basic Pay Other Staff		<u>372</u>	<u>372</u>	<u>45,772,000</u>	<u>55,370,000</u>	<u>48,061,000</u>
S053	SENIOR CLERK	(BPS-14)				55,370,000	
S178	STENO / COMPUTER OPERATOR	(BPS-14)	6	6	931,000		978,000
S180	STENO TYPIST	(BPS-14)	1	1	155,000		163,000
U001	UDC / SR CLERK	(BPS-14)	2	2	310,000		326,000
P125	PROJECTIONIST	(BPS-12)	1	1	155,000		163,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
FM02	FAMILY WELFARE COUNCELOR (BPS-11)22		22	3,414,000		3,585,000
L049	LDC / JR CLERK (BPS-11)	8	8	1,242,000		1,300,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	155,000		163,000
FM03	FAMILY WELFARE WORKER (BPS-08)	33	33	5,121,000		5,377,000
S206	STORE KEEPER (BPS-07)	1	1	204,000		214,000
D161	DRIVER (BPS-05)	13	13	2,016,000		2,117,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	108	108	11,670,000		12,254,000
A331	AYA (BPS-02)	5	5	776,000		815,000
AB5	AYA / HELPER (BPS-02)	55	55	8,535,000		8,962,000
C089	CHOWKIDAR (BPS-02)	55	55	8,535,000		8,962,000
M247	MALI / SWEEPER (BPS-02)	2	2	251,000		264,000
N003	NAIB QASID (BPS-02)	6	6	931,000		978,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)	2	2	371,000		390,000
MM004	MALE MOBILIZER (BPS-01)	51	51	1,000,000		1,050,000
A01152	Personal pay			79,000	48,000	79,000
A012	TOTAL ALLOWANCES			<u>49,560,000</u>	<u>58,190,000</u>	<u>63,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,426,000</u>	<u>58,056,000</u>	<u>63,636,000</u>
A01202	House Rent Allowance			5,465,000	6,220,000	6,220,000
A01203	Conveyance Allowance			7,300,000	8,132,000	8,132,000
A01207	Washing Allowance			24,000	20,000	20,000
A01217	Medical Allowance			4,578,000	5,415,000	5,415,000
A0121B	Health Professional Allowance				185,000	185,000
A0121T	Adhoc Relief Allowance 2013			1,231,000	1,193,000	1,193,000
A0121Z	Adhoc Relief Allowance - 2014			21,000		21,000
A01224	Entertainment Allowance			7,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			918,000	942,000	942,000
A0122M	Adhoc Relief Allowance 2016			4,766,000	4,840,000	4,840,000
A0122Y	Ad-hoc Relief Allowance 2017			9,371,000	9,494,000	9,494,000
A0123G	Ad-hoc Relief Allowance-2018			6,159,000	6,354,000	6,354,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A0123P	Ad-hoc Relief A 2019			8,652,000	9,482,000	9,085,000
A0123X	Adhoc Relief Allowance-2020				5,508,000	5,783,000
A01244	Adhoc Relief				145,000	145,000
A01252	Non Practising Allowance				49,000	49,000
A01257	RC Allowance				74,000	74,000
A01270	Others			934,000		5,681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>27,942,000</u>	<u>24,704,150</u>	<u>27,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201	Postage and Telegraph			37,000	37,000	39,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A03205	Courier and Pilot Service			174,000	174,000	183,000
A033	TOTAL UTILITIES			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,947,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			501,000	501,000	551,000
A03303	Electricity			1,210,000	1,210,000	1,331,000
A03305	POL for Generator			2,500,000	2,500,000	2,625,000
A034	TOTAL OCCUPANCY COSTS			<u>9,775,000</u>	<u>8,308,750</u>	<u>10,753,000</u>
A03402	Rent for Office Building			9,775,000	8,308,750	10,753,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,620,000</u>	<u>5,620,000</u>	<u>5,895,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,025,000
A03808	Conveyance Charges			441,000	441,000	441,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A039	TOTAL GENERAL			<u>7,633,000</u>	<u>5,861,400</u>	<u>5,660,000</u>
A03901	Stationery			382,000	382,000	401,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			546,000	546,000	573,000
A03918	Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919	Payments to other for Service Rendered			3,958,000	2,320,000	1,839,000
A03970	Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1	Others			1,566,000		1,644,000
255	Janitorial Service			122,000		122,000
3	Consumables			183,000		192,000
6	Instruments			244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport			298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment			218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE SANGHAR				132,907,000	147,040,150	149,085,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0396	RHS-A CENTRE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,957,000</u>	<u>3,027,000</u>	<u>4,409,000</u>
A011	TOTAL PAY		10	10	<u>2,471,000</u>	<u>1,519,000</u>	<u>2,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>612,000</u>	<u>390,000</u>	<u>612,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>612,000</u>	<u>390,000</u>	<u>612,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	612,000		612,000
A119	ASSISTANT	(BPS-16)				390,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,859,000</u>	<u>1,129,000</u>	<u>1,869,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,859,000</u>	<u>1,119,000</u>	<u>1,859,000</u>
S053	SENIOR CLERK	(BPS-14)				1,119,000	
T144	THEATRE NURSE	(BPS-14)	1	1	408,000		408,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	201,000		201,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	300,000		300,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	166,000		166,000
D161	DRIVER	(BPS-05)	1	1	154,000		154,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	161,000		161,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		148,000
S261	SWEEPER	(BPS-02)	1	1	134,000		134,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>2,486,000</u>	<u>1,508,000</u>	<u>1,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,352,000</u>	<u>1,374,000</u>	<u>1,794,000</u>
A01202	House Rent Allowance				212,000	111,000	111,000
A01203	Conveyance Allowance				186,000	122,000	122,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				145,000	85,000	85,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0396	RHS-A CENTRE SANGHAR				
A0121B	Health Professional Allowance		138,000	67,000	67,000
A0121E	Hard Work Allowance		83,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013		28,000	25,000	25,000
A01224	Entertainment Allowance		7,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		41,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		214,000	116,000	116,000
A0122P	Special Healthcare Allowance			18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		420,000	228,000	228,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	152,000	152,000
A0123P	Ad-hoc Relief A 2019		375,000	228,000	394,000
A0123X	Adhoc Relief Allowance-2020			132,000	139,000
A01252	Non Practising Allowance		83,000	21,000	21,000
A01257	RC Allowance		83,000	21,000	21,000
A01270	Others		55,000		247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,971,000</u>	<u>2,850,000</u>	<u>3,119,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		400,000	400,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0396 RHS-A CENTRE SANGHAR					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0396 RHS-A CENTRE SANGHAR					
			9,513,000	7,350,880	9,122,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,586,000</u>	<u>3,107,000</u>	<u>3,745,000</u>
A011	TOTAL PAY	11	11	<u>1,910,000</u>	<u>1,565,000</u>	<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,531,000</u>	<u>1,565,000</u>	<u>1,608,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,531,000</u>	<u>1,565,000</u>	<u>1,608,000</u>
S053	SENIOR CLERK (BPS-14)				1,565,000	
T144	THEATRE NURSE (BPS-14)	1	1	180,000		189,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	201,000		212,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	200,000		210,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	187,000		196,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	166,000		174,000
D161	DRIVER (BPS-05)	1	1	154,000		162,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	161,000		169,000
AB5	AYA / HELPER (BPS-02)	1	1	148,000		155,000
S261	SWEEPER (BPS-02)	1	1	134,000		141,000
A012	TOTAL ALLOWANCES			<u>1,676,000</u>	<u>1,542,000</u>	<u>1,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,542,000</u>	<u>1,408,000</u>	<u>1,624,000</u>
A01202	House Rent Allowance			183,000	143,000	143,000
A01203	Conveyance Allowance			242,000	184,000	184,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			151,000	118,000	118,000
A0121T	Adhoc Relief Allowance 2013			43,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			29,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			149,000	121,000	121,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0397	RHS-A CENTRE KHIPRO SANGHAR				
A0122Y	Ad-hoc Relief Allowance 2017		282,000	235,000	235,000
A0123G	Ad-hoc Relief Allowance-2018		188,000	156,000	156,000
A0123P	Ad-hoc Relief A 2019		232,000	235,000	244,000
A0123X	Adhoc Relief Allowance-2020			156,000	164,000
A01270	Others		41,000		199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,416,000</u>	<u>2,295,000</u>	<u>2,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		400,000	400,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0397 RHS-A CENTRE KHIPRO SANGHAR					
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE KHIPRO SANGHAR			7,356,000	6,663,360	7,653,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,664,000</u>	<u>5,926,000</u>	<u>6,202,000</u>
A011	TOTAL PAY	10	10	<u>2,804,000</u>	<u>2,857,000</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>389,000</u>	<u>714,000</u>	<u>408,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>389,000</u>	<u>714,000</u>	<u>408,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	389,000		408,000
A119	ASSISTANT (BPS-16)				714,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,415,000</u>	<u>2,143,000</u>	<u>2,415,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,415,000</u>	<u>2,143,000</u>	<u>2,415,000</u>
S053	SENIOR CLERK (BPS-14)				2,143,000	
T144	THEATRE NURSE (BPS-14)	1	1	280,000		280,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	276,000		276,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	276,000		276,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	276,000		276,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	276,000		276,000
D161	DRIVER (BPS-05)	1	1	276,000		276,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	276,000		276,000
AB5	AYA / HELPER (BPS-02)	1	1	203,000		203,000
S261	SWEEPER (BPS-02)	1	1	276,000		276,000
A012	TOTAL ALLOWANCES			<u>2,860,000</u>	<u>3,069,000</u>	<u>3,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,726,000</u>	<u>2,935,000</u>	<u>3,245,000</u>
A01202	House Rent Allowance			248,000	245,000	245,000
A01203	Conveyance Allowance			316,000	285,000	285,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			177,000	161,000	161,000
A0121B	Health Professional Allowance			207,000	236,000	236,000
A0121T	Adhoc Relief Allowance 2013			53,000	46,000	46,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0398 RHS-A CENTRE SHAHDADPUR SANGHAR					
A0122C Adhoc Relief Allowance - 2015			45,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			231,000	206,000	206,000
A0122P Special Healthcare Allowance				123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			458,000	434,000	434,000
A0123G Ad-hoc Relief Allowance-2018			306,000	286,000	286,000
A0123P Ad-hoc Relief A 2019			419,000	425,000	440,000
A0123X Adhoc Relief Allowance-2020				249,000	261,000
A01250 Incentive Allowance			83,000	74,000	74,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			42,000		283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,416,000</u>	<u>2,295,000</u>	<u>2,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			400,000	400,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0398 RHS-A CENTRE SHAHDADPUR SANGHAR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE SHAHDADPUR SANGHAR			9,434,000	9,482,360	10,110,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,459,000</u>	<u>1,871,000</u>	<u>2,410,000</u>
A011	TOTAL PAY	11	11	<u>1,265,000</u>	<u>911,000</u>	<u>1,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>886,000</u>	<u>911,000</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>886,000</u>	<u>911,000</u>	<u>930,000</u>
S053	SENIOR CLERK (BPS-14)				911,000	
T144	THEATRE NURSE (BPS-14)	1	1	100,000		105,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		106,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	200,000		210,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	102,000		107,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		105,000
D161	DRIVER (BPS-05)	1	1	84,000		88,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		105,000
AB5	AYA / HELPER (BPS-02)	1	1	50,000		52,000
S261	SWEEPER (BPS-02)	1	1	50,000		52,000
A012	TOTAL ALLOWANCES			<u>1,194,000</u>	<u>960,000</u>	<u>1,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,060,000</u>	<u>826,000</u>	<u>967,000</u>
A01202	House Rent Allowance			134,000	88,000	88,000
A01203	Conveyance Allowance			182,000	116,000	116,000
A01207	Washing Allowance			1,000		1,000
A01217	Medical Allowance			106,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013			28,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			19,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			97,000	66,000	66,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0399	RHS-A CENTRE SINJHORO SANGHAR				
A0122Y	Ad-hoc Relief Allowance 2017		191,000	137,000	137,000
A0123G	Ad-hoc Relief Allowance-2018		127,000	91,000	91,000
A0123P	Ad-hoc Relief A 2019		134,000	137,000	141,000
A0123X	Adhoc Relief Allowance-2020			91,000	96,000
A01270	Others		41,000		131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,416,000</u>	<u>2,295,000</u>	<u>2,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		400,000	400,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0399 RHS-A CENTRE SINJHORO SANGHAR					
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE SINJHORO SANGHAR			6,229,000	5,427,360	6,318,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,986,000</u>	<u>3,718,000</u>	<u>5,048,000</u>
A011	TOTAL PAY		10	10	<u>2,398,000</u>	<u>1,928,000</u>	<u>2,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>		<u>515,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>455,000</u>		<u>455,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	455,000		455,000
A119	ASSISTANT	(BPS-16)					
A01150	Others				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,883,000</u>	<u>1,928,000</u>	<u>1,977,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,883,000</u>	<u>1,928,000</u>	<u>1,977,000</u>
S053	SENIOR CLERK	(BPS-14)				1,928,000	
T144	THEATRE NURSE	(BPS-14)	1	1	262,000		275,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	317,000		332,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	247,000		259,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	211,000		222,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	211,000		222,000
D161	DRIVER	(BPS-05)	1	1	162,000		170,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	176,000		185,000
AB5	AYA / HELPER	(BPS-02)	1	1	155,000		163,000
S261	SWEEPER	(BPS-02)	1	1	142,000		149,000
A012	TOTAL ALLOWANCES				<u>2,588,000</u>	<u>1,790,000</u>	<u>2,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,454,000</u>	<u>1,656,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance				242,000	161,000	161,000
A01203	Conveyance Allowance				301,000	207,000	207,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				177,000	135,000	135,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0400 RHS-A CENTRE TANDO ADAM SANGHAR					
A0121B Health Professional Allowance			207,000		207,000
A0121E Hard Work Allowance			83,000		83,000
A0121T Adhoc Relief Allowance 2013			60,000	53,000	53,000
A0122C Adhoc Relief Allowance - 2015			32,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			161,000	112,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			389,000	289,000	289,000
A0123G Ad-hoc Relief Allowance-2018			259,000	193,000	193,000
A0123P Ad-hoc Relief A 2019			354,000	289,000	372,000
A0123X Adhoc Relief Allowance-2020				193,000	203,000
A01252 Non Practising Allowance			56,000		56,000
A01257 RC Allowance			83,000		83,000
A01270 Others			48,000		244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,416,000</u>	<u>2,295,000</u>	<u>2,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			400,000	400,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0400 RHS-A CENTRE TANDO ADAM SANGHAR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE TANDO ADAM SANGHAR			8,756,000	7,274,360	8,956,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,031,000</u>	<u>115,911,000</u>	<u>109,967,000</u>
A011	TOTAL PAY	319	319	<u>47,193,000</u>	<u>59,765,000</u>	<u>49,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,231,000</u>	<u>9,240,000</u>	<u>9,693,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,231,000</u>	<u>9,240,000</u>	<u>9,693,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	535,000		562,000
D824	Demographer (BPS-18)	1	1	535,000		562,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	1,069,000		1,123,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	535,000		562,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	2,137,000		2,242,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,600,000		1,680,000
A119	ASSISTANT (BPS-16)	1	1	157,000	9,240,000	165,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	535,000		562,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	1,593,000		1,673,000
S181	STENOGRAPHER (BPS-16)	1	1	535,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF	301	301	<u>37,962,000</u>	<u>50,525,000</u>	<u>39,860,000</u>
A01151	Total Basic Pay Other Staff	301	301	<u>37,888,000</u>	<u>50,422,000</u>	<u>39,782,000</u>
S053	SENIOR CLERK (BPS-14)				50,422,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	739,000		776,000
S180	STENO TYPIST (BPS-14)	1	1	184,000		193,000
U001	UDC / SR CLERK (BPS-14)	2	2	371,000		390,000
P125	PROJECTIONIST (BPS-12)	1	1	184,000		193,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	15	15	2,951,000		3,097,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR						
L049	LDC / JR CLERK	(BPS-11)	6	6	1,110,000		1,165,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	184,000		193,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	4,051,000		4,254,000
S206	STORE KEEPER	(BPS-07)	1	1	223,000		234,000
D161	DRIVER	(BPS-05)	9	9	1,773,000		1,862,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	8,892,000		9,337,000
A331	AYA	(BPS-02)	3	3	555,000		583,000
AB5	AYA / HELPER	(BPS-02)	40	40	7,100,000		7,455,000
C089	CHOWKIDAR	(BPS-02)	40	40	7,393,000		7,763,000
M247	MALI / SWEEPER	(BPS-02)	2	2	267,000		280,000
N003	NAIB QASID	(BPS-02)	4	4	739,000		776,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	472,000		496,000
MM004	MALE MOBILIZER	(BPS-01)	65	65	700,000		735,000
A01152	Personal pay				74,000	103,000	78,000
A012	TOTAL ALLOWANCES				<u>44,838,000</u>	<u>56,146,000</u>	<u>60,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,704,000</u>	<u>56,012,000</u>	<u>60,280,000</u>
A01202	House Rent Allowance				4,578,000	5,743,000	5,743,000
A01203	Conveyance Allowance				5,892,000	7,378,000	7,378,000
A01207	Washing Allowance				141,000	325,000	325,000
A0120D	Integrated Allowance				7,000	9,000	9,000
A0120N	Special allowances @ 20% of basic pay for Secretar					5,000	
A0120Q	Fixed Daily Allowance				33,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010					34,000	34,000
A01217	Medical Allowance				3,767,000	5,066,000	5,066,000
A0121A	Ad - hoc Allowance - 2011					107,000	
A0121B	Health Professional Allowance				414,000	608,000	608,000
A0121E	Hard Work Allowance				166,000	148,000	148,000
A0121M	Adhoc Relief Allowance - 2012					33,000	33,000
A0121R	Election Allowance					9,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0344 DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A0121T Adhoc Relief Allowance 2013			1,099,000	1,175,000	1,175,000
A0121Z Adhoc Relief Allowance - 2014				249,000	249,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			868,000	987,000	987,000
A0122M Adhoc Relief Allowance 2016			4,414,000	4,769,000	4,769,000
A0122P Special Healthcare Allowance				211,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			8,691,000	8,937,000	8,937,000
A01239 Special Allowance			4,000	4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			5,779,000	5,953,000	5,953,000
A0123P Ad-hoc Relief A 2019			7,614,000	8,926,000	7,995,000
A0123X Adhoc Relief Allowance-2020				5,035,000	5,287,000
A01244 Adhoc Relief				63,000	63,000
A01252 Non Practising Allowance			166,000	74,000	74,000
A01257 RC Allowance			83,000	127,000	127,000
A01270 Others			<u>981,000</u>		<u>5,068,000</u>
1 Other					5,068,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>23,923,000</u>	<u>23,098,350</u>	<u>21,772,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>2,290,000</u>	<u>2,790,000</u>	<u>2,504,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			1,089,000	1,089,000	1,198,000
A03305 POL for Generator			300,000	800,000	315,000
A034 TOTAL OCCUPANCY COSTS			<u>7,307,000</u>	<u>6,210,950</u>	<u>8,038,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0344 DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A03402 Rent for Office Building			7,307,000	6,210,950	8,038,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,520,000</u>	<u>6,020,000</u>	<u>5,795,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			348,000	348,000	348,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,250,000	3,025,000
A03808 Conveyance Charges			317,000	317,000	317,000
A039 TOTAL GENERAL			<u>8,503,000</u>	<u>7,774,400</u>	<u>5,116,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			611,000	611,000	642,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			4,763,000	3,168,000	1,226,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR				
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE SHIKARPUR			116,678,000	139,733,350	132,499,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,554,000</u>	<u>4,589,000</u>	<u>4,877,000</u>
A011	TOTAL PAY	10	10	<u>2,096,000</u>	<u>2,077,000</u>	<u>2,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>514,000</u>	<u>694,000</u>	<u>540,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>514,000</u>	<u>694,000</u>	<u>540,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	514,000		540,000
A119	ASSISTANT (BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,582,000</u>	<u>1,383,000</u>	<u>1,582,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,582,000</u>	<u>1,383,000</u>	<u>1,582,000</u>
S053	SENIOR CLERK (BPS-14)				1,383,000	
T144	THEATRE NURSE (BPS-14)	1	1	211,000		211,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	230,000		230,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	207,000		207,000
D161	DRIVER (BPS-05)	1	1	191,000		191,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	198,000		198,000
AB5	AYA / HELPER (BPS-02)	1	1	181,000		181,000
S261	SWEEPER (BPS-02)	1	1	164,000		164,000
A012	TOTAL ALLOWANCES			<u>2,458,000</u>	<u>2,512,000</u>	<u>2,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,324,000</u>	<u>2,378,000</u>	<u>2,621,000</u>
A01202	House Rent Allowance			223,000	203,000	203,000
A01203	Conveyance Allowance			272,000	227,000	227,000
A01207	Washing Allowance			13,000	10,000	10,000
A01217	Medical Allowance			177,000	146,000	146,000
A0121B	Health Professional Allowance			207,000	236,000	236,000
A0121E	Hard Work Allowance			83,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR				
A0121T	Adhoc Relief Allowance 2013		35,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		34,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		172,000	149,000	149,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		342,000	311,000	311,000
A0123G	Ad-hoc Relief Allowance-2018		228,000	208,000	208,000
A0123P	Ad-hoc Relief A 2019		317,000	311,000	333,000
A0123X	Adhoc Relief Allowance-2020			173,000	182,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		55,000		212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,077,000</u>	<u>1,895,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>133,000</u>	<u>346,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		182,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0345 RHS-A CENTRE GARHI YASIN SHIKARPUR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE GARHI YASIN SHIKARPUR			7,985,000	7,745,360	8,432,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,603,000</u>	<u>4,744,000</u>	<u>4,937,000</u>
A011	TOTAL PAY	11	11	<u>2,172,000</u>	<u>2,222,000</u>	<u>2,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>484,000</u>	<u>658,000</u>	<u>508,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>484,000</u>	<u>658,000</u>	<u>508,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	484,000		508,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,688,000</u>	<u>1,564,000</u>	<u>1,688,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,688,000</u>	<u>1,564,000</u>	<u>1,688,000</u>
S053	SENIOR CLERK (BPS-14)				1,564,000	
T144	THEATRE NURSE (BPS-14)	1	1	271,000		271,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	202,000		202,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	258,000		258,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	189,000		189,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	168,000		168,000
D161	DRIVER (BPS-05)	1	1	155,000		155,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	162,000		162,000
AB5	AYA / HELPER (BPS-02)	1	1	148,000		148,000
S261	SWEEPER (BPS-02)	1	1	135,000		135,000
A012	TOTAL ALLOWANCES			<u>2,431,000</u>	<u>2,522,000</u>	<u>2,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,297,000</u>	<u>2,388,000</u>	<u>2,607,000</u>
A01202	House Rent Allowance			216,000	188,000	188,000
A01203	Conveyance Allowance			273,000	212,000	212,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			158,000	124,000	124,000
A0121B	Health Professional Allowance			207,000	236,000	236,000
A0121E	Hard Work Allowance			83,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0346 RHS-A CENTRE LAKHI SHIKARPUR					
A0121T Adhoc Relief Allowance 2013			39,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			36,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			183,000	161,000	161,000
A0122P Special Healthcare Allowance				123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			359,000	333,000	333,000
A0123G Ad-hoc Relief Allowance-2018			239,000	222,000	222,000
A0123P Ad-hoc Relief A 2019			308,000	333,000	323,000
A0123X Adhoc Relief Allowance-2020				189,000	198,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01257 RC Allowance			83,000	74,000	74,000
A01270 Others			52,000		220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>2,005,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,119,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	715,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0346 RHS-A CENTRE LAKHI SHIKARPUR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE LAKHI SHIKARPUR			7,973,000	8,103,000	8,425,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,034,000</u>	<u>7,227,000</u>	<u>7,625,000</u>
A011	TOTAL PAY	10	10	<u>3,598,000</u>	<u>3,649,000</u>	<u>3,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>881,000</u>	<u>1,377,000</u>	<u>925,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>881,000</u>	<u>1,377,000</u>	<u>925,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	881,000		925,000
A119	ASSISTANT (BPS-16)				1,377,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,717,000</u>	<u>2,272,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,717,000</u>	<u>2,272,000</u>	<u>2,717,000</u>
S053	SENIOR CLERK (BPS-14)				2,272,000	
T144	THEATRE NURSE (BPS-14)	1	1	592,000		592,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	372,000		372,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	381,000		381,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	346,000		346,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	175,000		175,000
D161	DRIVER (BPS-05)	1	1	182,000		182,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	173,000		173,000
AB5	AYA / HELPER (BPS-02)	1	1	250,000		250,000
S261	SWEEPER (BPS-02)	1	1	246,000		246,000
A012	TOTAL ALLOWANCES			<u>3,436,000</u>	<u>3,578,000</u>	<u>3,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,302,000</u>	<u>3,444,000</u>	<u>3,849,000</u>
A01202	House Rent Allowance			306,000	272,000	272,000
A01203	Conveyance Allowance			316,000	282,000	282,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			223,000	199,000	199,000
A0121B	Health Professional Allowance			138,000	235,000	235,000
A0121E	Hard Work Allowance			83,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0357 RHSA CENER SHIKARPUR					
A0121T Adhoc Relief Allowance 2013			56,000	50,000	50,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			61,000	54,000	54,000
A0122M Adhoc Relief Allowance 2016			311,000	277,000	277,000
A0122P Special Healthcare Allowance				62,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			610,000	547,000	547,000
A0123G Ad-hoc Relief Allowance-2018			406,000	365,000	365,000
A0123P Ad-hoc Relief A 2019			545,000	547,000	572,000
A0123X Adhoc Relief Allowance-2020				296,000	311,000
A01252 Non Practising Allowance			83,000	74,000	74,000
A01257 RC Allowance			110,000	98,000	98,000
A01270 Others			41,000		365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,915,000</u>	<u>4,079,000</u>	<u>3,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,463,000</u>	<u>1,748,000</u>	<u>1,535,000</u>
A03805 Travelling Allowance			689,000	689,000	689,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	1,000,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0357 RHSA CENER SHIKARPUR					
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>2,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,065,360</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,065,360</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,065,360</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHSA CENER SHIKARPUR			11,534,000	12,567,360	12,262,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0442	REGIONAL DIRECTORATESUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,811,000</u>	<u>4,678,000</u>	<u>4,814,000</u>
A011	TOTAL PAY		7	7	<u>2,273,000</u>	<u>2,487,000</u>	<u>2,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,674,000</u>	<u>1,828,000</u>	<u>1,758,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,674,000</u>	<u>1,828,000</u>	<u>1,758,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	459,000		482,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	359,000		377,000
A020	ACCOUNTANT	(BPS-16)	1	1	459,000		482,000
A119	ASSISTANT	(BPS-16)	1	1	138,000	1,828,000	145,000
S181	STENOGRAPHER	(BPS-16)	1	1	259,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>599,000</u>	<u>659,000</u>	<u>629,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>599,000</u>	<u>659,000</u>	<u>629,000</u>
S053	SENIOR CLERK	(BPS-14)				659,000	
D161	DRIVER	(BPS-05)	1	1	302,000		317,000
N003	NAIB QASID	(BPS-02)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES				<u>2,538,000</u>	<u>2,191,000</u>	<u>2,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,404,000</u>	<u>2,057,000</u>	<u>2,293,000</u>
A01202	House Rent Allowance				359,000	323,000	323,000
A01203	Conveyance Allowance				282,000	215,000	215,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				126,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013				21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				45,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016				238,000	179,000	179,000
A0122Y	Ad-hoc Relief Allowance 2017				470,000	373,000	373,000
A0123G	Ad-hoc Relief Allowance-2018				314,000	249,000	249,000
A0123P	Ad-hoc Relief A 2019				344,000	373,000	361,000
A0123X	Adhoc Relief Allowance-2020					174,000	183,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0442 REGIONAL DIRECTORATESUKKUR					
A01270 Others			205,000		239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,803,000</u>	<u>2,657,800</u>	<u>2,989,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>295,000</u>	<u>295,000</u>	<u>324,000</u>
A03301 Gas			12,000	12,000	13,000
A03302 Water			101,000	101,000	111,000
A03303 Electricity			182,000	182,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>968,000</u>	<u>822,800</u>	<u>1,065,000</u>
A03402 Rent for Office Building			968,000	822,800	1,065,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,094,000</u>
A03805 Travelling Allowance			551,000	551,000	551,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>411,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03906 Uniforms and Protective Clothing			14,000	14,000	15,000
A03970 Others			<u>356,000</u>	<u>356,000</u>	<u>365,000</u>
1 Others			183,000		192,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0442 REGIONAL DIRECTORATESUKKUR					
255 Janitorial Service			173,000		173,000
A09 TOTAL PHYSICAL ASSETS					<u>519,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601 Plant and Machinery					<u>319,000</u>
03P One Photocopier					200,000
067 AC Split 1.5 Ton					89,000
075 One Water Dispenser					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
01 FURNITURE AND FIXTURE					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			56,000	56,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
REGIONAL DIRECTORATESUKKUR			7,870,000	7,591,800	8,591,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,956,000</u>	<u>118,866,000</u>	<u>124,786,000</u>
A011	TOTAL PAY	362	362	<u>57,421,000</u>	<u>61,495,000</u>	<u>59,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,732,000</u>	<u>7,244,000</u>	<u>9,818,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,732,000</u>	<u>7,158,000</u>	<u>9,732,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	408,000		408,000
D824	Demographer (BPS-18)	1	1	398,000		398,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	797,000		797,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	398,000		398,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	3,264,000		3,264,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,195,000		1,195,000
A119	ASSISTANT (BPS-16)	1	1	129,000	7,158,000	129,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	398,000		398,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	2,347,000		2,347,000
S181	STENOGRAPHER (BPS-16)	1	1	398,000		398,000
A01102	Personal pay				86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	344	344	<u>47,689,000</u>	<u>54,251,000</u>	<u>50,056,000</u>
A01151	Total Basic Pay Other Staff	344	344	<u>47,332,000</u>	<u>53,914,000</u>	<u>49,699,000</u>
S053	SENIOR CLERK (BPS-14)				53,914,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	515,000		541,000
S180	STENO TYPIST (BPS-14)	1	1	129,000		135,000
U001	UDC / SR CLERK (BPS-14)	2	2	258,000		271,000
P125	PROJECTIONIST (BPS-12)	1	1	202,000		212,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	18	18	2,206,000		2,316,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
L049	LDC / JR CLERK	(BPS-11)	6	6	773,000		812,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	124,000		130,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	30	30	6,529,000		6,856,000
S206	STORE KEEPER	(BPS-07)	1	1	127,000		133,000
D161	DRIVER	(BPS-05)	9	9	1,160,000		1,218,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	94	94	9,367,000		9,835,000
A331	AYA	(BPS-02)	3	3	386,000		405,000
AB5	AYA / HELPER	(BPS-02)	47	47	8,717,000		9,153,000
C089	CHOWKIDAR	(BPS-02)	47	47	9,000,000		9,450,000
M247	MALI / SWEEPER	(BPS-02)	2	2	246,000		258,000
N003	NAIB QASID	(BPS-02)	4	4	507,000		532,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	291,000		306,000
MM004	MALE MOBILIZER	(BPS-01)	72	72	6,795,000		7,136,000
A01152	Personal pay				195,000	185,000	195,000
A01156	Total Pay of contract staff				<u>162,000</u>	<u>152,000</u>	<u>162,000</u>
S053	SENIOR CLERK	(BPS-14)			162,000	152,000	162,000
A012	TOTAL ALLOWANCES				<u>56,535,000</u>	<u>57,371,000</u>	<u>64,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,393,000</u>	<u>57,234,000</u>	<u>64,769,000</u>
A01202	House Rent Allowance				7,404,000	6,990,000	6,990,000
A01203	Conveyance Allowance				7,775,000	7,557,000	7,557,000
A01207	Washing Allowance				125,000	106,000	106,000
A0120D	Integrated Allowance				6,000		6,000
A0120Q	Fixed Daily Allowance				195,000	132,000	132,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				5,206,000	5,138,000	5,138,000
A0121A	Ad - hoc Allowance - 2011					23,000	
A0121M	Adhoc Relief Allowance - 2012					37,000	37,000
A0121T	Adhoc Relief Allowance 2013				1,504,000	1,466,000	1,466,000
A0121Z	Adhoc Relief Allowance - 2014					41,000	41,000
A01226	Computer Allowance					7,000	7,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0443 DISTRICT POPULATION WELFARE OFFICE					
A01228 Orderly Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015			1,122,000	942,000	942,000
A0122M Adhoc Relief Allowance 2016			5,150,000	4,585,000	4,585,000
A0122N Special Conveyance Allowance to Disbalded Employees			41,000	69,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			10,064,000	9,085,000	9,085,000
A01236 Deputation Allowance				10,000	
A01239 Special Allowance			1,000	15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			6,724,000	6,122,000	6,122,000
A0123P Ad-hoc Relief A 2019			9,897,000	9,087,000	10,392,000
A0123X Adhoc Relief Allowance-2020				5,615,000	5,896,000
A01252 Non Practising Allowance			56,000	21,000	21,000
A01257 RC Allowance			83,000	32,000	32,000
A01260 Ration Allowance			5,000	138,000	138,000
A01270 Others			<u>1,035,000</u>		<u>5,976,000</u>
1 Other					5,976,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>137,000</u>	<u>143,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			8,000	3,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>23,984,000</u>	<u>20,946,450</u>	<u>23,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			174,000	174,000	183,000
A033 TOTAL UTILITIES			<u>3,111,000</u>	<u>3,111,000</u>	<u>3,372,000</u>
A03301 Gas			400,000	400,000	440,000
A03302 Water			501,000	501,000	551,000
A03303 Electricity			1,210,000	1,210,000	1,331,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>8,817,000</u>	<u>7,494,450</u>	<u>9,699,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0443 DISTRICT POPULATION WELFARE OFFICE					
A03402 Rent for Office Building			8,817,000	7,494,450	9,699,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,479,000</u>	<u>5,479,000</u>	<u>5,754,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			348,000	348,000	348,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,025,000
A03808 Conveyance Charges			276,000	276,000	276,000
A039 TOTAL GENERAL			<u>6,274,000</u>	<u>4,559,000</u>	<u>4,249,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			290,000	261,000	290,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			546,000	546,000	573,000
A03918 Exhibitions Fairs and other National Celebrations			486,000	243,000	510,000
A03919 Payments to other for Service Rendered			2,183,000	740,000	
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0443	DISTRICT POPULATION WELFARE OFFICE				
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE			138,664,000	140,536,450	148,939,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,989,000</u>	<u>5,892,000</u>	<u>6,489,000</u>
A011	TOTAL PAY	11	11	<u>2,814,000</u>	<u>2,865,000</u>	<u>2,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>491,000</u>	<u>1,152,000</u>	<u>516,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>1,152,000</u>	<u>516,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	491,000		516,000
A119	ASSISTANT (BPS-16)				1,152,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,323,000</u>	<u>1,713,000</u>	<u>2,323,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,321,000</u>	<u>1,713,000</u>	<u>2,321,000</u>
S053	SENIOR CLERK (BPS-14)				1,713,000	
T144	THEATRE NURSE (BPS-14)	1	1	247,000		247,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	247,000		247,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	245,000		245,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	245,000		245,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	245,000		245,000
D161	DRIVER (BPS-05)	1	1	245,000		245,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	245,000		245,000
AB5	AYA / HELPER (BPS-02)	1	1	245,000		245,000
S261	SWEEPER (BPS-02)	1	1	233,000		233,000
C089	CHOWKIDAR (BPS-01)	1	1	124,000		124,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>3,175,000</u>	<u>3,027,000</u>	<u>3,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,834,000</u>	<u>2,893,000</u>	<u>3,288,000</u>
A01202	House Rent Allowance			390,000	353,000	353,000
A01203	Conveyance Allowance			259,000	249,000	249,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0444	RHS-A CENTRE SUKKUR				
A01207	Washing Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		3,000	3,000	3,000
A01217	Medical Allowance		188,000	165,000	165,000
A0121B	Health Professional Allowance			236,000	236,000
A0121E	Hard Work Allowance		83,000		83,000
A0121T	Adhoc Relief Allowance 2013		43,000	37,000	37,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		50,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016		254,000	214,000	214,000
A0122P	Special Healthcare Allowance			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		507,000	430,000	430,000
A0123G	Ad-hoc Relief Allowance-2018		338,000	286,000	286,000
A0123P	Ad-hoc Relief A 2019		426,000	430,000	447,000
A0123X	Adhoc Relief Allowance-2020			229,000	240,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		116,000		284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>341,000</u>	<u>134,000</u>	<u>362,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		207,000		228,000
A03	TOTAL OPERATING EXPENSES		<u>2,571,000</u>	<u>2,450,000</u>	<u>2,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0444 RHS-A CENTRE SUKKUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0444	RHS-A CENTRE SUKKUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE SUKKUR			10,145,000	9,815,880	10,782,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,784,000</u>	<u>4,934,000</u>	<u>5,301,000</u>
A011	TOTAL PAY	10	10	<u>2,217,000</u>	<u>2,263,000</u>	<u>2,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>818,000</u>	<u>658,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>818,000</u>	<u>658,000</u>	<u>818,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	818,000		818,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,399,000</u>	<u>1,605,000</u>	<u>1,469,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,399,000</u>	<u>1,605,000</u>	<u>1,469,000</u>
S053	SENIOR CLERK (BPS-14)				1,605,000	
T144	THEATRE NURSE (BPS-14)	1	1	155,000		163,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	160,000		168,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	155,000		163,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	155,000		163,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	155,000		163,000
D161	DRIVER (BPS-05)	1	1	155,000		163,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	155,000		161,000
AB5	AYA / HELPER (BPS-02)	1	1	155,000		163,000
S261	SWEEPER (BPS-02)	1	1	154,000		162,000
A012	TOTAL ALLOWANCES			<u>2,567,000</u>	<u>2,671,000</u>	<u>3,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,350,000</u>	<u>2,537,000</u>	<u>2,789,000</u>
A01202	House Rent Allowance			258,000	220,000	220,000
A01203	Conveyance Allowance			279,000	249,000	249,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			7,000	3,000	3,000
A01217	Medical Allowance			159,000	141,000	141,000
A0121B	Health Professional Allowance			207,000	236,000	236,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A0121E	Hard Work Allowance				74,000	74,000
A0121T	Adhoc Relief Allowance 2013			40,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			40,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			162,000	160,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			373,000	340,000	340,000
A01238	Charge Allowance				123,000	123,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	226,000	226,000
A0123P	Ad-hoc Relief A 2019			336,000	340,000	353,000
A0123X	Adhoc Relief Allowance-2020				193,000	203,000
A01252	Non Practising Allowance			56,000	49,000	49,000
A01257	RC Allowance			83,000	74,000	74,000
A01270	Others			98,000		229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>134,000</u>	<u>225,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			83,000		91,000
A03	TOTAL OPERATING EXPENSES			<u>2,863,000</u>	<u>1,895,000</u>	<u>3,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>1,101,000</u>	<u>133,000</u>	<u>1,211,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			968,000		1,065,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0445 RHS-A CENTRE ROHRI SUKKUR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE ROHRI SUKKUR			9,001,000	8,090,360	9,721,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0446	RHS-A CENTRE PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,049,000</u>	<u>4,229,000</u>	<u>4,550,000</u>
A011	TOTAL PAY		12	12	<u>1,905,000</u>	<u>1,831,000</u>	<u>1,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>384,000</u>	<u>658,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>658,000</u>	<u>403,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	384,000		403,000
A119	ASSISTANT	(BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,521,000</u>	<u>1,173,000</u>	<u>1,521,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,521,000</u>	<u>1,173,000</u>	<u>1,521,000</u>
S053	SENIOR CLERK	(BPS-14)				1,173,000	
T144	THEATRE NURSE	(BPS-14)	1	1	121,000		121,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	147,000		147,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	2	2	247,000		247,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	147,000		147,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	147,000		147,000
D161	DRIVER	(BPS-05)	1	1	147,000		147,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	147,000		147,000
AB5	AYA / HELPER	(BPS-02)	1	1	147,000		147,000
S261	SWEEPER	(BPS-02)	1	1	147,000		147,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>2,144,000</u>	<u>2,398,000</u>	<u>2,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,010,000</u>	<u>2,264,000</u>	<u>2,492,000</u>
A01202	House Rent Allowance				244,000	175,000	175,000
A01203	Conveyance Allowance				264,000	189,000	189,000
A01217	Medical Allowance				139,000	98,000	98,000
A0121B	Health Professional Allowance					236,000	236,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0446	RHS-A CENTRE PANO AKIL SUKKUR				
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		36,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		34,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016		170,000	130,000	130,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		336,000	275,000	275,000
A01238	Charge Allowance			148,000	148,000
A0123G	Ad-hoc Relief Allowance-2018		224,000	183,000	183,000
A0123P	Ad-hoc Relief A 2019		289,000	275,000	303,000
A0123X	Adhoc Relief Allowance-2020			150,000	158,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		52,000		192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,077,000</u>	<u>1,895,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>133,000</u>	<u>346,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		182,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0446 RHS-A CENTRE PANO AKIL SUKKUR					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE PANO AKIL SUKKUR			7,480,000	7,385,360	8,105,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,566,000</u>	<u>17,552,000</u>	<u>18,367,000</u>
A011	TOTAL PAY		37	37	<u>8,778,000</u>	<u>9,011,000</u>	<u>8,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,433,000</u>	<u>4,061,000</u>	<u>2,555,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,433,000</u>	<u>4,061,000</u>	<u>2,555,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	303,000		318,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	407,000		427,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	303,000		318,000
I032	INSTRUCTOR	(BPS-17)	2	2	407,000		427,000
S440	SISTER TUTOR	(BPS-17)	2	2	407,000		427,000
A020	ACCOUNTANT	(BPS-16)	1	1	303,000		318,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	303,000		320,000
A119	ASSISTANT	(BPS-16)				4,061,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,345,000</u>	<u>4,950,000</u>	<u>6,345,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,339,000</u>	<u>4,950,000</u>	<u>6,339,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	461,000		461,000
S053	SENIOR CLERK	(BPS-14)				4,950,000	
U001	UDC / SR CLERK	(BPS-14)	1	1	236,000		236,000
P125	PROJECTIONIST	(BPS-12)	1	1	236,000		236,000
S180	STENO TYPIST	(BPS-12)	1	1	236,000		236,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	236,000		236,000
L049	LDC / JR CLERK	(BPS-11)	1	1	236,000		236,000
W077	WARDEN	(BPS-11)	1	1	236,000		236,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	472,000		472,000
D161	DRIVER	(BPS-05)	3	3	697,000		697,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	472,000		472,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
N003	NAIB QASID	(BPS-05)	3	3	697,000		697,000
A331	AYA	(BPS-02)	2	2	472,000		472,000
C089	CHOWKIDAR	(BPS-02)	2	2	472,000		472,000
C167	COOK	(BPS-02)	2	2	472,000		472,000
M022	MALI	(BPS-02)	1	1	236,000		236,000
S261	SWEEPER	(BPS-02)	2	2	472,000		472,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>7,788,000</u>	<u>8,541,000</u>	<u>9,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,654,000</u>	<u>8,407,000</u>	<u>9,333,000</u>
A01202	House Rent Allowance				1,047,000	1,173,000	1,173,000
A01203	Conveyance Allowance				847,000	899,000	899,000
A01207	Washing Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				476,000	515,000	515,000
A0121T	Adhoc Relief Allowance 2013				128,000	119,000	119,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				271,000	371,000	371,000
A0122C	Adhoc Relief Allowance - 2015				124,000	126,000	126,000
A0122M	Adhoc Relief Allowance 2016				698,000	674,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017				1,376,000	1,352,000	1,352,000
A0123G	Ad-hoc Relief Allowance-2018				918,000	901,000	901,000
A0123P	Ad-hoc Relief A 2019				1,285,000	1,352,000	1,349,000
A0123X	Adhoc Relief Allowance-2020					780,000	819,000
A01252	Non Practising Allowance				138,000	123,000	123,000
A01270	Others				322,000		890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges				134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES				<u>6,230,000</u>	<u>5,978,850</u>	<u>6,737,000</u>
A032	TOTAL COMMUNICATIONS				<u>194,000</u>	<u>194,000</u>	<u>204,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0447 REGIONAL TRAINING INSTITUTE SUKKUR					
A03201 Postage and Telegraph			59,000	59,000	62,000
A03202 Telephone and Trunk call			116,000	116,000	122,000
A03205 Courier and Pilot Service			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>2,773,000</u>	<u>2,773,000</u>	<u>3,050,000</u>
A03301 Gas			320,000	320,000	352,000
A03302 Water			1,001,000	1,001,000	1,101,000
A03303 Electricity			1,452,000	1,452,000	1,597,000
A034 TOTAL OCCUPANCY COSTS			<u>1,597,000</u>	<u>1,357,450</u>	<u>1,757,000</u>
A03402 Rent for Office Building			1,597,000	1,357,450	1,757,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>802,000</u>	<u>846,000</u>
A03805 Travelling Allowance			276,000	276,000	276,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>864,000</u>	<u>852,400</u>	<u>880,000</u>
A03901 Stationery			166,000	166,000	174,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>406,000</u>	<u>406,000</u>	<u>412,000</u>
255 Janitorial Service			174,000		174,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR				
A06102	Others		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)				3,150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>859,000</u>	<u>859,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13701	Hardware		105,000	105,000	110,000
A13702	Software		30,000	30,000	32,000
REGIONAL TRAINING INSTITUTE SUKKUR			26,805,000	27,539,850	29,156,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,175,000</u>	<u>3,766,000</u>	<u>4,986,000</u>
A011	TOTAL PAY	10	10	<u>2,562,000</u>	<u>1,911,000</u>	<u>2,646,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>725,000</u>	<u>53,000</u>	<u>725,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>725,000</u>	<u>53,000</u>	<u>725,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	725,000		725,000
A119	ASSISTANT (BPS-16)				53,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,837,000</u>	<u>1,858,000</u>	<u>1,921,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,683,000</u>	<u>1,858,000</u>	<u>1,767,000</u>
S053	SENIOR CLERK (BPS-14)				1,858,000	
T144	THEATRE NURSE (BPS-14)	1	1	299,000		314,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	273,000		287,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	237,000		249,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	165,000		172,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	160,000		168,000
D161	DRIVER (BPS-05)	1	1	134,000		141,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	147,000		154,000
AB5	AYA / HELPER (BPS-02)	1	1	134,000		141,000
S261	SWEEPER (BPS-02)	1	1	134,000		141,000
A01156	Total Pay of contract staff			<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)			154,000		154,000
A012	TOTAL ALLOWANCES			<u>2,613,000</u>	<u>1,855,000</u>	<u>2,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,479,000</u>	<u>1,721,000</u>	<u>2,206,000</u>
A01202	House Rent Allowance			242,000	169,000	169,000
A01203	Conveyance Allowance			301,000	216,000	216,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN				
A01207	Washing Allowance		3,000	3,000	3,000
A01217	Medical Allowance		232,000	139,000	139,000
A0121B	Health Professional Allowance		207,000	26,000	26,000
A0121E	Hard Work Allowance		83,000		83,000
A0121T	Adhoc Relief Allowance 2013		41,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015		42,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		196,000	143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		391,000	287,000	287,000
A0123G	Ad-hoc Relief Allowance-2018		260,000	191,000	191,000
A0123P	Ad-hoc Relief A 2019		276,000	287,000	290,000
A0123X	Adhoc Relief Allowance-2020			194,000	204,000
A01250	Incentive Allowance		83,000		83,000
A01252	Non Practising Allowance		56,000		56,000
A01270	Others		66,000		250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,571,000</u>	<u>3,640,000</u>	<u>2,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,309,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0205 RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	905,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>2,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0205 RHS-A CENTRE TANDO MUHAMMMAD KHAN					
			9,331,000	8,991,000	9,279,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,773,000</u>	<u>3,492,000</u>	<u>3,793,000</u>
A011	TOTAL PAY	11	11	<u>1,689,000</u>	<u>1,581,000</u>	<u>1,707,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>432,000</u>	<u>378,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>432,000</u>	<u>378,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	360,000		378,000
A119	ASSISTANT (BPS-16)				432,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,329,000</u>	<u>1,149,000</u>	<u>1,329,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,175,000</u>	<u>1,149,000</u>	<u>1,175,000</u>
S053	SENIOR CLERK (BPS-14)				1,149,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		275,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	200,000		200,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		100,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		100,000
D161	DRIVER (BPS-05)	1	1	100,000		100,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		100,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		100,000
S261	SWEEPER (BPS-02)	1	1	100,000		100,000
A01156	Total Pay of contract staff			<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)			154,000		154,000
A012	TOTAL ALLOWANCES			<u>2,084,000</u>	<u>1,911,000</u>	<u>2,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>1,777,000</u>	<u>1,952,000</u>
A01202	House Rent Allowance			212,000	163,000	163,000
A01203	Conveyance Allowance			271,000	206,000	206,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK				
A01207	Washing Allowance		5,000	5,000	5,000
A01209	Special Additional Allowance			53,000	53,000
A01217	Medical Allowance		158,000	119,000	119,000
A0121B	Health Professional Allowance		207,000	185,000	185,000
A0121E	Hard Work Allowance			21,000	21,000
A0121T	Adhoc Relief Allowance 2013		23,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		29,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		148,000	117,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017		288,000	238,000	238,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	159,000	159,000
A0123P	Ad-hoc Relief A 2019		238,000	238,000	250,000
A0123X	Adhoc Relief Allowance-2020			143,000	150,000
A01252	Non Practising Allowance		56,000	14,000	14,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		41,000		156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>3,295,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,409,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0206 RHS-A CENTRE TANDO GHULAM HYDER TMK					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	1,005,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>1,699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK				
			7,143,000	8,048,360	7,281,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,479,000</u>	<u>46,763,000</u>	<u>49,377,000</u>
A011	TOTAL PAY		150	150	<u>23,465,000</u>	<u>23,970,000</u>	<u>24,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,122,000</u>	<u>3,803,000</u>	<u>3,278,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,122,000</u>	<u>3,803,000</u>	<u>3,278,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	279,000		293,000
D824	Demographer	(BPS-18)	1	1	277,000		291,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	553,000		581,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	277,000		291,000
T143	TEHSIL POPULATION WELFARE OFFICER	(BPS-17)	2	2	553,000		581,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	277,000		289,000
A119	ASSISTANT	(BPS-16)	1	1	75,000	3,803,000	79,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	277,000		291,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	277,000		291,000
S181	STENOGRAPHER	(BPS-16)	1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>20,343,000</u>	<u>20,167,000</u>	<u>21,153,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>16,202,000</u>	<u>19,569,000</u>	<u>17,012,000</u>
S053	SENIOR CLERK	(BPS-14)				19,569,000	
S178	STENO / COMPUTER OPERATOR	(BPS-14)	2	2	227,000		238,000
S180	STENO TYPIST	(BPS-14)	1	1	116,000		122,000
U001	UDC / SR CLERK	(BPS-14)	2	2	227,000		238,000
P125	PROJECTIONIST	(BPS-12)	1	1	112,000		118,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	7	7	796,000		836,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
L049	LDC / JR CLERK	(BPS-11)	4	4	454,000		477,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	112,000		118,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,362,000		1,430,000
S206	STORE KEEPER	(BPS-07)	1	1	112,000		118,000
D161	DRIVER	(BPS-05)	5	5	569,000		597,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	4,093,000		4,298,000
A331	AYA	(BPS-02)	1	1	112,000		118,000
AB5	AYA / HELPER	(BPS-02)	19	19	3,158,000		3,316,000
C089	CHOWKIDAR	(BPS-02)	19	19	3,158,000		3,316,000
M247	MALI / SWEEPER	(BPS-02)	2	2	193,000		203,000
N003	NAIB QASID	(BPS-02)	2	2	339,000		356,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	262,000		275,000
MM004	MALE MOBILIZER	(BPS-01)	19	19	800,000		838,000
A01152	Personal pay				12,000	7,000	12,000
A01156	Total Pay of contract staff				<u>4,129,000</u>	<u>591,000</u>	<u>4,129,000</u>
S053	SENIOR CLERK	(BPS-14)			4,129,000	591,000	4,129,000
A012	TOTAL ALLOWANCES				<u>17,014,000</u>	<u>22,793,000</u>	<u>24,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,880,000</u>	<u>22,659,000</u>	<u>24,812,000</u>
A01202	House Rent Allowance				1,905,000	2,441,000	2,441,000
A01203	Conveyance Allowance				2,367,000	3,041,000	3,041,000
A01207	Washing Allowance				49,000	80,000	80,000
A01209	Special Additional Allowance					105,000	105,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				1,598,000	2,092,000	2,092,000
A0121B	Health Professional Allowance					343,000	343,000
A0121E	Hard Work Allowance					95,000	95,000
A0121T	Adhoc Relief Allowance 2013				382,000	394,000	394,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				308,000	665,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN				
A0122M	Adhoc Relief Allowance 2016		1,586,000	1,984,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017		3,115,000	3,496,000	3,496,000
A0123G	Ad-hoc Relief Allowance-2018		2,077,000	2,509,000	2,509,000
A0123P	Ad-hoc Relief A 2019		3,148,000	3,283,000	3,305,000
A0123X	Adhoc Relief Allowance-2020			2,034,000	2,136,000
A01244	Adhoc Relief			57,000	57,000
A01252	Non Practising Allowance			28,000	28,000
A01270	Others		332,000		2,029,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>17,139,000</u>	<u>16,800,450</u>	<u>17,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,742,000</u>	<u>3,242,000</u>	<u>2,966,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		1,089,000	1,089,000	1,198,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>3,953,000</u>	<u>3,360,050</u>	<u>4,348,000</u>
A03402	Rent for Office Building		3,953,000	3,360,050	4,348,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,633,000</u>	<u>5,133,000</u>	<u>4,853,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		232,000	232,000	232,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000
A03808	Conveyance Charges		96,000	96,000	96,000
A039	TOTAL GENERAL		<u>5,566,000</u>	<u>4,820,400</u>	<u>5,128,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		356,000	356,000	374,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		2,012,000	400,000	1,430,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0214 DISTRICT POPULATION WELFARE OFFICER T M KHAN					
			58,342,000	64,287,450	67,690,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,563,000</u>	<u>40,887,000</u>	<u>43,554,000</u>
A011	TOTAL PAY	156	156	<u>21,238,000</u>	<u>21,009,000</u>	<u>21,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>3,160,000</u>	<u>3,128,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>3,160,000</u>	<u>3,128,000</u>	<u>3,160,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	279,000		279,000
D824	Demographer (BPS-18)	1	1	277,000		277,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	553,000		553,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	277,000		277,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	2	2	553,000		553,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	277,000		277,000
A119	ASSISTANT (BPS-16)	1	1	113,000	3,128,000	113,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	277,000		277,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	1	1	277,000		277,000
S181	STENOGRAPHER (BPS-16)	1	1	277,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF	144	144	<u>18,078,000</u>	<u>17,881,000</u>	<u>18,078,000</u>
A01151	Total Basic Pay Other Staff	144	144	<u>17,735,000</u>	<u>17,566,000</u>	<u>17,735,000</u>
S053	SENIOR CLERK (BPS-14)				17,566,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	2	2	294,000		294,000
S180	STENO TYPIST (BPS-14)	1	1	147,000		147,000
U001	UDC / SR CLERK (BPS-14)	2	2	294,000		294,000
P125	PROJECTIONIST (BPS-12)	1	1	147,000		147,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	7	7	676,000		676,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR						
L049	LDC / JR CLERK	(BPS-11)	4	4	588,000		588,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	147,000		147,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,341,000		1,341,000
S206	STORE KEEPER	(BPS-07)	1	1	147,000		147,000
D161	DRIVER	(BPS-05)	5	5	736,000		736,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	5,093,000		5,093,000
A331	AYA	(BPS-02)	1	1	147,000		147,000
AB5	AYA / HELPER	(BPS-02)	19	19	2,797,000		2,797,000
C089	CHOWKIDAR	(BPS-02)	19	19	2,797,000		2,797,000
M247	MALI / SWEEPER	(BPS-02)	2	2	258,000		258,000
N003	NAIB QASID	(BPS-02)	2	2	294,000		294,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	332,000		332,000
MM004	MALE MOBILIZER	(BPS-01)	25	25	1,500,000		1,500,000
A01156	Total Pay of contract staff				<u>343,000</u>	<u>315,000</u>	<u>343,000</u>
S053	SENIOR CLERK	(BPS-14)			343,000	315,000	343,000
A012	TOTAL ALLOWANCES				<u>19,325,000</u>	<u>19,878,000</u>	<u>22,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,191,000</u>	<u>19,490,000</u>	<u>21,928,000</u>
A01202	House Rent Allowance				2,193,000	1,979,000	1,979,000
A01203	Conveyance Allowance				2,707,000	2,459,000	2,459,000
A01207	Washing Allowance				51,000	50,000	50,000
A01217	Medical Allowance				1,754,000	1,569,000	1,569,000
A0121B	Health Professional Allowance				207,000	700,000	700,000
A0121T	Adhoc Relief Allowance 2013				424,000	392,000	392,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				357,000	307,000	307,000
A0122M	Adhoc Relief Allowance 2016				1,829,000	1,568,000	1,568,000
A0122Y	Ad-hoc Relief Allowance 2017				3,618,000	3,149,000	3,149,000
A01233	Unattractive Area Allowance				39,000		39,000
A0123G	Ad-hoc Relief Allowance-2018				2,412,000	2,103,000	2,103,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0208 DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A0123P Ad-hoc Relief A 2019			3,200,000	3,149,000	3,360,000
A0123X Adhoc Relief Allowance-2020				1,960,000	2,058,000
A01244 Adhoc Relief				1,000	1,000
A01252 Non Practising Allowance			56,000	98,000	98,000
A01270 Others			337,000		2,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>388,000</u>	<u>388,000</u>
A01274 Medical Charges			134,000	388,000	388,000
A03 TOTAL OPERATING EXPENSES			<u>17,705,000</u>	<u>20,478,450</u>	<u>21,327,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			116,000	116,000	122,000
A033 TOTAL UTILITIES			<u>2,742,000</u>	<u>3,242,000</u>	<u>2,966,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			352,000	352,000	387,000
A03303 Electricity			1,089,000	1,089,000	1,198,000
A03305 POL for Generator			1,000,000	1,500,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>3,953,000</u>	<u>3,360,050</u>	<u>4,348,000</u>
A03402 Rent for Office Building			3,953,000	3,360,050	4,348,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,729,000</u>	<u>5,229,000</u>	<u>4,949,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			232,000	232,000	232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,700,000	2,420,000
A03808 Conveyance Charges			192,000	192,000	192,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0208 DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A039 TOTAL GENERAL			<u>6,036,000</u>	<u>8,402,400</u>	<u>8,806,000</u>
A03901 Stationery			255,000	255,000	268,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			356,000	356,000	374,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			2,482,000	3,982,000	5,108,000
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR			58,992,000	62,089,450	65,641,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,371,000</u>	<u>6,605,000</u>	<u>6,876,000</u>
A011	TOTAL PAY	10	10	<u>3,253,000</u>	<u>3,390,000</u>	<u>3,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>984,000</u>	<u>1,377,000</u>	<u>1,033,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>984,000</u>	<u>1,377,000</u>	<u>1,033,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	984,000		1,033,000
A119	ASSISTANT (BPS-16)				1,377,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,269,000</u>	<u>2,013,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,269,000</u>	<u>2,013,000</u>	<u>2,269,000</u>
S053	SENIOR CLERK (BPS-14)				2,013,000	
T144	THEATRE NURSE (BPS-14)	1	1	312,000		312,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	312,000		312,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	312,000		312,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	212,000		212,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	212,000		212,000
D161	DRIVER (BPS-05)	1	1	212,000		212,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	212,000		212,000
AB5	AYA / HELPER (BPS-02)	1	1	278,000		278,000
S261	SWEEPER (BPS-02)	1	1	207,000		207,000
A012	TOTAL ALLOWANCES			<u>3,118,000</u>	<u>3,215,000</u>	<u>3,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,984,000</u>	<u>3,081,000</u>	<u>3,440,000</u>
A01202	House Rent Allowance			329,000	293,000	293,000
A01203	Conveyance Allowance			341,000	304,000	304,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			257,000	230,000	230,000
A0121B	Health Professional Allowance			138,000	235,000	235,000
A0121T	Adhoc Relief Allowance 2013			41,000	37,000	37,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0209 RHS-A CENTRE TANDO ALLAHYAR					
A0122C Adhoc Relief Allowance - 2015			55,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			277,000	247,000	247,000
A0122Y Ad-hoc Relief Allowance 2017			549,000	507,000	507,000
A0123G Ad-hoc Relief Allowance-2018			366,000	337,000	337,000
A0123P Ad-hoc Relief A 2019			492,000	501,000	517,000
A0123X Adhoc Relief Allowance-2020				264,000	277,000
A01252 Non Practising Allowance			83,000	74,000	74,000
A01270 Others			52,000		330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,571,000</u>	<u>2,450,000</u>	<u>2,699,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	787,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0209 RHS-A CENTRE TANDO ALLAHYAR					
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others					1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE TANDO ALLAHYAR			10,527,000	10,528,880	11,169,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,799,000</u>	<u>3,990,000</u>	<u>4,151,000</u>
A011	TOTAL PAY	10	10	<u>1,798,000</u>	<u>1,850,000</u>	<u>1,813,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>304,000</u>	<u>580,000</u>	<u>319,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>304,000</u>	<u>580,000</u>	<u>319,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	304,000		319,000
A119	ASSISTANT (BPS-16)				580,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,494,000</u>	<u>1,270,000</u>	<u>1,494,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,494,000</u>	<u>1,270,000</u>	<u>1,494,000</u>
S053	SENIOR CLERK (BPS-14)				1,270,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		275,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	229,000		229,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	142,000		142,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	142,000		142,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	142,000		142,000
D161	DRIVER (BPS-05)	1	1	142,000		142,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	142,000		142,000
AB5	AYA / HELPER (BPS-02)	1	1	142,000		142,000
S261	SWEEPER (BPS-02)	1	1	138,000		138,000
A012	TOTAL ALLOWANCES			<u>2,001,000</u>	<u>2,140,000</u>	<u>2,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,867,000</u>	<u>2,006,000</u>	<u>2,204,000</u>
A01202	House Rent Allowance			201,000	179,000	179,000
A01203	Conveyance Allowance			250,000	223,000	223,000
A01207	Washing Allowance			3,000	2,000	2,000
A01217	Medical Allowance			138,000	123,000	123,000
A0121B	Health Professional Allowance			207,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013			29,000	26,000	26,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR				
A0122C	Adhoc Relief Allowance - 2015		29,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		149,000	133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	277,000	277,000
A0123G	Ad-hoc Relief Allowance-2018		201,000	185,000	185,000
A0123P	Ad-hoc Relief A 2019		272,000	277,000	286,000
A0123X	Adhoc Relief Allowance-2020			156,000	164,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01270	Others		32,000		181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,016,000</u>	<u>1,895,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR				
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others				1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE CHAMBER TANDO ALLAHYAR			7,169,000	7,146,360	7,639,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,360,000</u>	<u>70,880,689</u>	<u>69,588,000</u>
A011	TOTAL PAY	192	192	<u>30,934,000</u>	<u>36,989,000</u>	<u>32,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>4,687,000</u>	<u>6,156,000</u>	<u>4,921,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>4,687,000</u>	<u>6,156,000</u>	<u>4,921,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	351,000		369,000
D824	Demographer (BPS-18)	1	1	351,000		369,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	702,000		737,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	351,000		369,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	2	2	702,000		737,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	702,000		737,000
A119	ASSISTANT (BPS-16)	1	1	125,000	6,156,000	130,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	351,000		369,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	702,000		737,000
S181	STENOGRAPHER (BPS-16)	1	1	350,000		367,000
A011-2	TOTAL PAY OF OTHER STAFF	178	178	<u>26,247,000</u>	<u>30,833,000</u>	<u>27,560,000</u>
A01151	Total Basic Pay Other Staff	178	178	<u>26,171,000</u>	<u>30,735,000</u>	<u>27,480,000</u>
S053	SENIOR CLERK (BPS-14)				30,735,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	2	2	371,000		390,000
S180	STENO TYPIST (BPS-14)	1	1	184,000		193,000
U001	UDC / SR CLERK (BPS-14)	2	2	371,000		390,000
P125	PROJECTIONIST (BPS-12)	1	1	184,000		193,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	10	10	1,852,000		1,944,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
L049	LDC / JR CLERK	(BPS-11)	4	4	741,000		778,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	184,000		193,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	17	17	3,147,000		3,304,000
S206	STORE KEEPER	(BPS-07)	1	1	184,000		193,000
D161	DRIVER	(BPS-05)	6	6	1,112,000		1,168,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	6,078,000		6,382,000
A331	AYA	(BPS-02)	2	2	371,000		390,000
AB5	AYA / HELPER	(BPS-02)	27	27	5,080,000		5,334,000
C089	CHOWKIDAR	(BPS-02)	27	27	4,001,000		4,201,000
M247	MALI / SWEEPER	(BPS-02)	2	2	366,000		384,000
N003	NAIB QASID	(BPS-02)	2	2	371,000		390,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	374,000		393,000
MM004	MALE MOBILIZER	(BPS-01)	17	17	1,200,000		1,260,000
A01152	Personal pay				76,000	98,000	80,000
A012	TOTAL ALLOWANCES				<u>28,426,000</u>	<u>33,891,689</u>	<u>37,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,292,000</u>	<u>33,216,000</u>	<u>36,431,000</u>
A01202	House Rent Allowance				3,204,000	3,428,000	3,428,000
A01203	Conveyance Allowance				4,005,000	4,214,000	4,214,000
A01207	Washing Allowance				40,000	58,000	58,000
A01209	Special Additional Allowance					158,000	158,000
A0120D	Integrated Allowance					4,000	4,000
A01217	Medical Allowance				2,568,000	2,761,000	2,761,000
A0121B	Health Professional Allowance				207,000	612,000	612,000
A0121E	Hard Work Allowance				83,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013				669,000	637,000	637,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				558,000	559,000	559,000
A0122M	Adhoc Relief Allowance 2016				2,714,000	2,589,000	2,589,000
A0122N	Special Conveyance Allowance to Disabled Employees					14,000	14,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA				
A0122P	Special Healthcare Allowance			334,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017		5,338,000	5,194,000	5,194,000
A01233	Unattractive Area Allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,469,000	3,616,000	3,616,000
A0123P	Ad-hoc Relief A 2019		4,849,000	5,272,000	5,091,000
A0123X	Adhoc Relief Allowance-2020			3,114,000	3,270,000
A01244	Adhoc Relief			34,000	34,000
A01252	Non Practising Allowance			148,000	148,000
A01257	RC Allowance		83,000	172,000	172,000
A01270	Others		498,000		3,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>675,689</u>	<u>676,000</u>
A01274	Medical Charges		134,000	675,689	676,000
A03	TOTAL OPERATING EXPENSES		<u>18,348,000</u>	<u>19,593,750</u>	<u>19,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,682,000</u>	<u>3,182,000</u>	<u>2,900,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		1,029,000	1,029,000	1,132,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>5,271,000</u>	<u>4,480,350</u>	<u>5,798,000</u>
A03402	Rent for Office Building		5,271,000	4,480,350	5,798,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,768,000</u>	<u>5,268,000</u>	<u>4,988,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA				
A03806	Transportation of Goods		208,000	208,000	208,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>5,382,000</u>	<u>6,418,400</u>	<u>5,484,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		306,000	306,000	321,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		1,878,000	2,048,000	1,839,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>621,000</u>	<u>621,000</u>	<u>652,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA				
			78,329,000	91,095,439	89,668,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,244,000</u>	<u>4,429,000</u>	<u>4,403,000</u>
A011	TOTAL PAY	10	10	<u>2,015,000</u>	<u>2,303,000</u>	<u>2,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>484,000</u>	<u>1,152,000</u>	<u>508,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>484,000</u>	<u>1,152,000</u>	<u>508,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	484,000		508,000
A119	ASSISTANT (BPS-16)				1,152,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,531,000</u>	<u>1,151,000</u>	<u>1,531,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,531,000</u>	<u>1,151,000</u>	<u>1,531,000</u>
S053	SENIOR CLERK (BPS-14)				1,151,000	
T144	THEATRE NURSE (BPS-14)	1	1	334,000		334,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	299,000		299,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	234,000		234,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	164,000		164,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		100,000
D161	DRIVER (BPS-05)	1	1	100,000		100,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		100,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		100,000
S261	SWEEPER (BPS-02)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>2,229,000</u>	<u>2,126,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,095,000</u>	<u>1,992,000</u>	<u>2,230,000</u>
A01202	House Rent Allowance			237,000	211,000	211,000
A01203	Conveyance Allowance			231,000	213,000	213,000
A01217	Medical Allowance			151,000	144,000	144,000
A0121B	Health Professional Allowance			138,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013			23,000	19,000	19,000
A0121Z	Adhoc Relief Allowance - 2014			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0361	RHS-A CENTRE THATTA				
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		40,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016		193,000	169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017		362,000	330,000	330,000
A0123G	Ad-hoc Relief Allowance-2018		236,000	206,000	206,000
A0123P	Ad-hoc Relief A 2019		306,000	309,000	321,000
A0123X	Adhoc Relief Allowance-2020			148,000	155,000
A01241	Utility allowance for electricity		21,000		
A01244	Adhoc Relief			6,000	6,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01270	Others		52,000		204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,971,000</u>	<u>2,850,000</u>	<u>3,119,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>654,000</u>	<u>533,000</u>	<u>699,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		400,000	400,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TX0361 RHS-A CENTRE THATTA					
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			273,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1 Others			1,389,000		1,389,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE THATTA			8,800,000	8,752,880	9,116,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,525,000</u>	<u>3,511,000</u>	<u>3,664,000</u>
A011	TOTAL PAY	11	11	<u>1,602,000</u>	<u>1,650,000</u>	<u>1,625,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>457,000</u>	<u>658,000</u>	<u>480,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>457,000</u>	<u>658,000</u>	<u>480,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	457,000		480,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,145,000</u>	<u>992,000</u>	<u>1,145,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,145,000</u>	<u>992,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK (BPS-14)				992,000	
T144	THEATRE NURSE (BPS-14)	1	1	245,000		245,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		100,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		100,000
D161	DRIVER (BPS-05)	1	1	100,000		100,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		100,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		100,000
S261	SWEEPER (BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR (BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>1,923,000</u>	<u>1,861,000</u>	<u>2,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,789,000</u>	<u>1,727,000</u>	<u>1,905,000</u>
A01202	House Rent Allowance			167,000	171,000	171,000
A01203	Conveyance Allowance			193,000	179,000	179,000
A0120L	Hard Area Allowance @ 50% of Running Bas			83,000	32,000	32,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA				
A01217	Medical Allowance		116,000	107,000	107,000
A0121B	Health Professional Allowance		207,000	123,000	123,000
A0121E	Hard Work Allowance			42,000	42,000
A0121T	Adhoc Relief Allowance 2013		22,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		24,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016		126,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017		252,000	247,000	247,000
A0123G	Ad-hoc Relief Allowance-2018		169,000	165,000	165,000
A0123P	Ad-hoc Relief A 2019		243,000	247,000	255,000
A0123X	Adhoc Relief Allowance-2020			132,000	139,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01257	RC Allowance		83,000	74,000	74,000
A01270	Others		48,000		163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,516,000</u>	<u>2,395,000</u>	<u>2,650,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>754,000</u>	<u>633,000</u>	<u>804,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A03305	POL for Generator		500,000	500,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TX0362 RHS-A CENTRE MIRPUR SAKRO THATTA					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA				
RHS-A CENTRE MIRPUR SAKRO THATTA			7,395,000	7,167,360	7,677,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,215,000</u>	<u>95,437,000</u>	<u>97,234,000</u>
A011	TOTAL PAY	331	331	<u>42,775,000</u>	<u>47,882,000</u>	<u>44,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>3,931,000</u>	<u>5,603,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>3,931,000</u>	<u>5,603,000</u>	<u>4,128,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	229,000		240,000
D824	Demographer (BPS-18)	1	1	226,000		237,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	451,000		474,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	226,000		237,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	1,355,000		1,423,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	451,000		474,000
A119	ASSISTANT (BPS-16)	1	1	90,000	5,603,000	95,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	226,000		237,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	451,000		474,000
S181	STENOGRAPHER (BPS-16)	1	1	226,000		237,000
A011-2	TOTAL PAY OF OTHER STAFF	315	315	<u>38,844,000</u>	<u>42,279,000</u>	<u>40,786,000</u>
A01151	Total Basic Pay Other Staff	315	315	<u>38,844,000</u>	<u>42,279,000</u>	<u>40,786,000</u>
S053	SENIOR CLERK (BPS-14)				42,279,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	373,000		392,000
S180	STENO TYPIST (BPS-14)	1	1	143,000		150,000
U001	UDC / SR CLERK (BPS-14)	2	2	287,000		301,000
P125	PROJECTIONIST (BPS-12)	1	1	143,000		150,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	19	19	2,724,000		2,860,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT						
L049	LDC / JR CLERK	(BPS-11)	6	6	861,000		904,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	143,000		150,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	36	36	4,040,000		4,242,000
S206	STORE KEEPER	(BPS-07)	1	1	143,000		150,000
D161	DRIVER	(BPS-05)	8	8	1,148,000		1,205,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	12,134,000		12,741,000
A331	AYA	(BPS-02)	2	2	287,000		301,000
AB5	AYA / HELPER	(BPS-02)	55	55	7,067,000		7,420,000
C089	CHOWKIDAR	(BPS-02)	55	55	7,067,000		7,420,000
M247	MALI / SWEEPER	(BPS-02)	2	2	201,000		211,000
N003	NAIB QASID	(BPS-02)	4	4	573,000		602,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	372,000		391,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	1,138,000		1,196,000
A012	TOTAL ALLOWANCES				<u>43,440,000</u>	<u>47,555,000</u>	<u>52,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,306,000</u>	<u>47,421,000</u>	<u>52,186,000</u>
A01202	House Rent Allowance				4,953,000	4,872,000	4,872,000
A01203	Conveyance Allowance				6,385,000	6,247,000	6,247,000
A01207	Washing Allowance				18,000	17,000	17,000
A0120D	Integrated Allowance				17,000	15,000	15,000
A01217	Medical Allowance				4,249,000	4,143,000	4,143,000
A0121B	Health Professional Allowance					613,000	613,000
A0121E	Hard Work Allowance					63,000	63,000
A0121T	Adhoc Relief Allowance 2013				893,000	848,000	848,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				744,000	700,000	700,000
A0122M	Adhoc Relief Allowance 2016				3,793,000	3,590,000	3,590,000
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	42,000	42,000
A0122P	Special Healthcare Allowance					105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				7,490,000	7,182,000	7,182,000
A01233	Unattractive Area Allowance				2,445,000	2,519,000	2,519,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT				
A0123G	Ad-hoc Relief Allowance-2018		4,979,000	4,789,000	4,789,000
A0123P	Ad-hoc Relief A 2019		6,889,000	7,182,000	7,233,000
A0123X	Adhoc Relief Allowance-2020			4,446,000	4,668,000
A01252	Non Practising Allowance			42,000	42,000
A01270	Others		424,000		4,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>21,443,000</u>	<u>23,995,350</u>	<u>26,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		174,000	174,000	183,000
A033	TOTAL UTILITIES		<u>2,970,000</u>	<u>2,970,000</u>	<u>3,217,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		701,000	701,000	771,000
A03303	Electricity		968,000	968,000	1,065,000
A03305	POL for Generator		1,000,000	1,000,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>7,427,000</u>	<u>6,312,950</u>	<u>8,170,000</u>
A03402	Rent for Office Building		7,427,000	6,312,950	8,170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,458,000</u>	<u>5,458,000</u>	<u>5,733,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,750,000	2,750,000	3,025,000
A03808	Conveyance Charges		255,000	255,000	255,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
UT0297 DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A039 TOTAL GENERAL			<u>5,285,000</u>	<u>8,951,400</u>	<u>8,725,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			546,000	546,000	573,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			1,610,000	5,410,000	4,904,000
A03970 Others			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,202,000</u>
1 Others			1,566,000		1,644,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE UMERKOT			108,382,000	120,156,350	124,158,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,649,000</u>	<u>3,978,000</u>	<u>4,831,000</u>
A011	TOTAL PAY	11	11	<u>2,463,000</u>	<u>1,979,000</u>	<u>2,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>		<u>800,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,663,000</u>	<u>1,979,000</u>	<u>1,746,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,663,000</u>	<u>1,979,000</u>	<u>1,746,000</u>
S053	SENIOR CLERK (BPS-14)				1,979,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	248,000		260,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	2	2	292,000		307,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	142,000		149,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	142,000		149,000
D161	DRIVER (BPS-05)	1	1	142,000		149,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	142,000		149,000
AB5	AYA / HELPER (BPS-02)	1	1	142,000		149,000
S261	SWEEPER (BPS-02)	1	1	138,000		145,000
A012	TOTAL ALLOWANCES			<u>2,186,000</u>	<u>1,999,000</u>	<u>2,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,052,000</u>	<u>1,865,000</u>	<u>2,151,000</u>
A01202	House Rent Allowance			230,000	177,000	177,000
A01203	Conveyance Allowance			308,000	234,000	234,000
A01217	Medical Allowance			189,000	145,000	145,000
A0121T	Adhoc Relief Allowance 2013			46,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			34,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			182,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			357,000	297,000	297,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0298	RHS-A CENTRE UMER KOT				
A01233	Unattractive Area Allowance		124,000	106,000	106,000
A0123G	Ad-hoc Relief Allowance-2018		237,000	198,000	198,000
A0123P	Ad-hoc Relief A 2019		303,000	297,000	318,000
A0123X	Adhoc Relief Allowance-2020			198,000	208,000
A01270	Others		42,000		255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,668,000</u>	<u>2,547,000</u>	<u>2,801,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000
A039	TOTAL GENERAL		<u>1,241,000</u>	<u>1,241,000</u>	<u>1,274,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>1,191,000</u>	<u>1,191,000</u>	<u>1,222,000</u>
1	Others		340,000		357,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0298	RHS-A CENTRE UMER KOT				
255	Janitorial Service		273,000		273,000
3	Consumables		273,000		287,000
6	Instruments		305,000		305,000
A06	TOTAL TRANSFERS		<u>1,089,000</u>	<u>1,001,070</u>	<u>1,089,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,089,000</u>	<u>1,001,070</u>	<u>1,089,000</u>
A06470	Others		<u>1,089,000</u>	<u>1,001,070</u>	<u>1,089,000</u>
1	Others				1,089,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE UMER KOT			8,602,000	7,722,070	8,926,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,360,000</u>	<u>86,684,594</u>	<u>98,276,000</u>
A011	TOTAL PAY		68	68	<u>32,938,000</u>	<u>28,504,000</u>	<u>33,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>20,783,000</u>	<u>16,056,000</u>	<u>20,795,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>20,770,000</u>	<u>16,014,000</u>	<u>20,770,000</u>
S018	SECRETARY	(BPS-20)	1	1	2,395,000		2,395,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	3,049,000		3,049,000
A796	ACCOUNT/ AUDIT OFFICER	(BPS-18)	1	1	695,000		695,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,392,000		1,392,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	695,000		695,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,088,000		2,088,000
B072	BUDGET OFFICER	(BPS-17)	1	1	695,000		695,000
L048	LAW OFFICER	(BPS-17)	1	1	695,000		695,000
M234	MONITORING EVALUTION OFFICER	(BPS-17)	1	1	695,000		695,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	695,000		695,000
S033	SECTION OFFICER	(BPS-17)	3	3	1,786,000		1,786,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	695,000		695,000
S236	SUPERINTENDENT	(BPS-17)	1	1	695,000		695,000
T070	TRANSPORT OFFICER	(BPS-17)	1	1	695,000		695,000
A020	ACCOUNTANT	(BPS-16)	1	1	695,000		695,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)		2			717,000
A119	ASSISTANT	(BPS-16)	7	7	1,698,000	16,014,000	1,698,000
L058	LIBRARIAN	(BPS-16)	1	1	695,000		695,000
S181	STENOGRAPHER	(BPS-16)	2		717,000		
A01103	Special pay				13,000	31,000	14,000
A01105	Qualification Pay					11,000	11,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>12,155,000</u>	<u>12,448,000</u>	<u>12,763,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>12,143,000</u>	<u>12,431,000</u>	<u>12,750,000</u>
S053	SENIOR CLERK (BPS-14)				12,431,000	
S180	STENO TYPIST (BPS-14)	7		3,060,000		
S181	STENOGRAPHER (BPS-14)		7			3,213,000
U001	UDC / SR CLERK (BPS-14)	3	3	884,000		928,000
L049	LDC / JR CLERK (BPS-11)	7	7	2,060,000		2,161,000
M049	MECHANIC (BPS-11)	1	1	294,000		309,000
S206	STORE KEEPER (BPS-07)	1	1	560,000		588,000
D111	DESPATCH RIDER (BPS-05)	1	1	294,000		309,000
D161	DRIVER (BPS-05)	5	5	1,472,000		1,546,000
P061	PLUMBER (BPS-05)	1	1	294,000		309,000
T022	TELEPHONE OPERATOR (BPS-05)	1	1	294,000		309,000
M247	MALI / SWEEPER (BPS-02)	5	5	1,313,000		1,379,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)	5	5	1,618,000		1,699,000
A01152	Personal pay			12,000	17,000	13,000
A012	TOTAL ALLOWANCES			<u>59,422,000</u>	<u>58,180,594</u>	<u>64,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,584,000</u>	<u>48,489,000</u>	<u>51,862,000</u>
A01201	Senior Post Allowance			19,000	15,000	15,000
A01202	House Rent Allowance			3,918,000	3,511,000	3,511,000
A01203	Conveyance Allowance			3,009,000	2,712,000	2,712,000
A01207	Washing Allowance			35,000	24,000	24,000
A01209	Special Additional Allowance				132,000	132,000
A0120D	Integrated Allowance				3,000	3,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance			1,546,000	1,364,000	1,364,000
A0121B	Health Professional Allowance			78,000	1,373,000	1,373,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
A0121C Additional Pay Allowance				26,000	26,000
A0121E Hard Work Allowance			293,000	422,000	422,000
A0121T Adhoc Relief Allowance 2013			252,000	234,000	234,000
A01224 Entertainment Allowance			17,000	24,000	24,000
A01225 Instruction Allowance				42,000	42,000
A01228 Orderly Allowance			217,000	172,000	172,000
A0122C Adhoc Relief Allowance - 2015			456,000	386,000	386,000
A0122M Adhoc Relief Allowance 2016			2,433,000	2,100,000	2,100,000
A0122P Special Healthcare Allowance				597,000	597,000
A0122Y Ad-hoc Relief Allowance 2017			4,848,000	4,269,000	4,269,000
A01235 Secretariat Allowance			14,245,000	14,231,000	14,231,000
A0123G Ad-hoc Relief Allowance-2018			3,198,000	2,846,000	2,846,000
A0123P Ad-hoc Relief A 2019			4,027,000	4,248,000	4,228,000
A0123X Adhoc Relief Allowance-2020				2,057,000	2,160,000
A01241 Utility allowance for electricity			7,831,000	7,227,000	7,227,000
A01243 Special Travelling Allowance				84,000	84,000
A01252 Non Practising Allowance			162,000	323,000	323,000
A01270 Others				62,000	3,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,838,000</u>	<u>9,691,594</u>	<u>12,856,000</u>
A01271 Overtime Allowance			193,000	123,000	123,000
A01273 Honoraria			3,833,000	3,833,000	3,833,000
A01274 Medical Charges			<u>8,812,000</u>	<u>5,735,594</u>	<u>8,900,000</u>
01			8,812,000		
A03 TOTAL OPERATING EXPENSES			<u>1,146,945,000</u>	<u>1,103,514,900</u>	<u>1,194,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>997,000</u>	<u>997,000</u>	<u>1,047,000</u>
A03201 Postage and Telegraph			45,000	45,000	47,000
A03202 Telephone and Trunk call			772,000	772,000	811,000
A03205 Courier and Pilot Service			180,000	180,000	189,000
A033 TOTAL UTILITIES			<u>4,153,000</u>	<u>3,253,000</u>	<u>4,518,000</u>
A03301 Gas			70,000	70,000	77,000
A03302 Water			1,200,000	300,000	1,320,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
A03303 Electricity			1,883,000	1,883,000	2,071,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>16,522,000</u>	<u>13,112,000</u>	<u>17,954,000</u>
A03402 Rent for Office Building			12,112,000	12,112,000	13,323,000
A03407 Rates and Taxes			4,410,000	1,000,000	4,631,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,500,000</u>	<u>13,700,000</u>	<u>12,160,000</u>
A03805 Travelling Allowance			2,619,000	2,619,000	2,619,000
A03806 Transportation of Goods			2,232,000	3,732,000	2,232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,600,000	7,300,000	7,260,000
A03808 Conveyance Charges			49,000	49,000	49,000
A039 TOTAL GENERAL			<u>1,113,773,000</u>	<u>1,072,452,900</u>	<u>1,159,140,000</u>
A03901 Stationery			7,872,000	7,872,000	8,266,000
A03902 Printing and Publication			15,986,000	15,986,000	15,986,000
A03903 Conference/Seminars/Workshops/Sympo			551,000	495,900	551,000
A03905 Newspapers Periodicals and Books			146,000	146,000	153,000
A03906 Uniforms and Protective Clothing			1,852,000	1,852,000	1,945,000
A03918 Exhibitions Fairs and other National Celebrations			2,490,000	1,300,000	2,615,000
A03919 Payments to other for Service Rendered			1,075,000	5,000,000	31,262,000
A03927 Purchase of Drug and Medicines			130,850,000	104,137,500	143,935,000
A03940 Unforeseen expenditure					50,000,000
A03970 Others			<u>952,951,000</u>	<u>935,663,500</u>	<u>904,427,000</u>
091 PROVISION FOR CONTRACEPTIVES			900,000,000		900,000,000
1 Others			2,206,000		3,309,000
220 Emergent need of the department			50,000,000		
255 Janitorial Service			224,000		336,000
3 Consumables			273,000		410,000
6 Instruments			248,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>12,050,000</u>	<u>12,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>12,050,000</u>	<u>12,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			11,000,000	12,050,000	12,100,000
A06 TOTAL TRANSFERS			<u>5,209,000</u>	<u>5,209,000</u>	<u>5,469,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,209,000</u>	<u>5,209,000</u>	<u>5,469,000</u>
A06301 Entertainments & Gifts			5,209,000	5,209,000	5,469,000
A09 TOTAL PHYSICAL ASSETS					<u>1,129,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,129,000</u>
A09601 Plant and Machinery					<u>1,129,000</u>
01D Two Water Dispensor					60,000
03P One Photocopier					200,000
165 One Refrigerator					80,000
20 One Multi-Media Projector					180,000
322 One Generator 10KV					431,000
450 Two Split A/C 1.5 Tons					178,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,196,000</u>	<u>3,196,000</u>	<u>3,356,000</u>
A130 TOTAL TRANSPORT			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,737,000</u>
A13001 Transport			1,654,000	1,654,000	1,737,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,079,000</u>	<u>1,079,000</u>	<u>1,133,000</u>
A13101 Machinery and Equipment			1,079,000	1,079,000	1,133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT				
A132	TOTAL FURNITURE AND FIXTURE		<u>463,000</u>	<u>463,000</u>	<u>486,000</u>
A13201	Furniture and Fixture		463,000	463,000	486,000
POPULATION WELFARE DEPARTMENT SECRETARIAT			1,258,710,000	1,210,654,494	1,315,149,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1871	REGIONAL DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,804,000</u>	<u>1,819,000</u>	<u>3,827,000</u>
A011	TOTAL PAY		8	8	<u>2,494,000</u>	<u>953,000</u>	<u>2,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,198,000</u>	<u>953,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,198,000</u>	<u>953,000</u>	<u>2,198,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	385,000		385,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	383,000		383,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	556,000		556,000
A020	ACCOUNTANT	(BPS-16)	1	1	383,000		383,000
A119	ASSISTANT	(BPS-16)	1	1	108,000	953,000	108,000
S181	STENOGRAPHER	(BPS-16)	1	1	383,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>296,000</u>		<u>296,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>296,000</u>		<u>296,000</u>
S053	SENIOR CLERK	(BPS-14)					
D161	DRIVER	(BPS-05)	1	1	149,000		149,000
N003	NAIB QASID	(BPS-02)	1	1	147,000		147,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>866,000</u>	<u>1,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,176,000</u>	<u>732,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance				347,000	123,000	123,000
A01203	Conveyance Allowance				261,000	70,000	70,000
A01217	Medical Allowance				141,000	32,000	32,000
A01224	Entertainment Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				39,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				204,000	65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				267,000	95,000	95,000
A0123P	Ad-hoc Relief A 2019				336,000	143,000	353,000
A0123X	Adhoc Relief Allowance-2020					48,000	50,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1871 REGIONAL DIRECTORATE KARACHI					
A01270 Others			176,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>1,774,400</u>	<u>2,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>355,000</u>	<u>279,250</u>	<u>390,000</u>
A03301 Gas			12,000	12,000	13,000
A03302 Water			101,000	25,250	111,000
A03303 Electricity			242,000	242,000	266,000
A034 TOTAL OCCUPANCY COSTS			<u>799,000</u>	<u>679,150</u>	<u>879,000</u>
A03402 Rent for Office Building			799,000	679,150	879,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>499,000</u>	<u>543,000</u>
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03906 Uniforms and Protective Clothing			14,000	14,000	15,000
A03970 Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1 Others			183,000		192,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QK1871 REGIONAL DIRECTORATE KARACHI					
A09 TOTAL PHYSICAL ASSETS					<u>519,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601 Plant and Machinery					<u>319,000</u>
03P One Photocopier					200,000
067 AC Split 1.5 Ton					89,000
075 One Water Dispenser					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
01 FURNITURE AND FIXTURE					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			56,000	56,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
REGIONAL DIRECTORATE KARACHI			7,030,000	3,849,400	6,760,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,691,000</u>	<u>58,490,093</u>	<u>84,963,000</u>
A011	TOTAL PAY		140	140	<u>50,549,000</u>	<u>29,605,000</u>	<u>50,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,604,000</u>	<u>5,064,000</u>	<u>4,834,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,604,000</u>	<u>5,064,000</u>	<u>4,834,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	476,000		500,000
D824	Demographer	(BPS-18)	1	1	476,000		500,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	953,000		1,001,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	476,000		500,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	476,000		500,000
A119	ASSISTANT	(BPS-16)	1	1	323,000	5,064,000	337,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	476,000		500,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	476,000		500,000
S181	STENOGRAPHER	(BPS-16)	1	1	472,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF		130	130	<u>45,945,000</u>	<u>24,541,000</u>	<u>45,945,000</u>
A01151	Total Basic Pay Other Staff		130	130	<u>45,729,000</u>	<u>24,483,000</u>	<u>45,729,000</u>
S053	SENIOR CLERK	(BPS-14)				24,483,000	
S180	STENO TYPIST	(BPS-14)	1	1	377,000		377,000
U001	UDC / SR CLERK	(BPS-14)	2	2	755,000		755,000
P125	PROJECTIONIST	(BPS-12)	1	1	377,000		377,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	7	7	3,852,000		3,852,000
L049	LDC / JR CLERK	(BPS-11)	2	2	755,000		755,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	377,000		377,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,005,000		4,005,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
S206	STORE KEEPER	(BPS-07)	1	1	377,000		377,000
D161	DRIVER	(BPS-05)	3	3	1,132,000		1,132,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	16,099,000		16,099,000
A331	AYA	(BPS-02)	1	1	377,000		377,000
AB5	AYA / HELPER	(BPS-02)	20	20	7,586,000		7,586,000
C089	CHOWKIDAR	(BPS-02)	20	20	7,550,000		7,550,000
M247	MALI / SWEEPER	(BPS-02)	2	2	670,000		670,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	840,000		840,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	600,000		600,000
A01152	Personal pay				64,000	58,000	64,000
A01156	Total Pay of contract staff				<u>152,000</u>		<u>152,000</u>
S053	SENIOR CLERK	(BPS-14)			152,000		152,000
A012	TOTAL ALLOWANCES				<u>26,142,000</u>	<u>28,885,093</u>	<u>34,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,008,000</u>	<u>28,718,000</u>	<u>34,017,000</u>
A01202	House Rent Allowance				3,866,000	3,979,000	3,979,000
A01203	Conveyance Allowance				3,417,000	3,486,000	3,486,000
A01207	Washing Allowance				40,000	68,000	68,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A01217	Medical Allowance				2,166,000	2,217,000	2,217,000
A0121B	Health Professional Allowance				207,000	586,000	586,000
A0121E	Hard Work Allowance				83,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013				576,000	534,000	534,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				557,000	380,000	380,000
A0122M	Adhoc Relief Allowance 2016				2,431,000	2,218,000	2,218,000
A0122N	Special Conveyance Allowance to Disbalded Employees					16,000	16,000
A0122P	Special Healthcare Allowance					246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017				4,664,000	4,455,000	4,455,000
A01239	Special Allowance				7,000	116,000	116,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1872 DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A0123G Ad-hoc Relief Allowance-2018			3,065,000	3,037,000	3,037,000
A0123P Ad-hoc Relief A 2019			4,342,000	4,449,000	4,559,000
A0123X Adhoc Relief Allowance-2020				2,668,000	2,801,000
A01241 Utility allowance for electricity			32,000		
A01244 Adhoc Relief				8,000	8,000
A01252 Non Practising Allowance			56,000	98,000	98,000
A01270 Others			492,000		5,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>167,093</u>	<u>167,000</u>
A01274 Medical Charges			134,000	167,093	167,000
A03 TOTAL OPERATING EXPENSES			<u>15,856,000</u>	<u>16,509,250</u>	<u>19,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>2,512,000</u>	<u>2,136,250</u>	<u>2,738,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			501,000	125,250	551,000
A03303 Electricity			1,210,000	1,210,000	1,331,000
A03305 POL for Generator			500,000	500,000	525,000
A034 TOTAL OCCUPANCY COSTS			<u>4,456,000</u>	<u>3,787,600</u>	<u>4,902,000</u>
A03402 Rent for Office Building			4,456,000	3,787,600	4,902,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,528,000</u>	<u>2,528,000</u>	<u>2,715,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,870,000	1,870,000	2,057,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				
A03808	Conveyance Charges		192,000	192,000	192,000
A039	TOTAL GENERAL		<u>6,203,000</u>	<u>7,900,400</u>	<u>9,109,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		255,000	255,000	268,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		2,750,000	4,581,000	5,517,000
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1872 DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
			93,271,000	75,723,343	105,352,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,031,000</u>	<u>63,607,248</u>	<u>77,894,000</u>
A011	TOTAL PAY		<u>222</u>	<u>222</u>	<u>41,529,000</u>	<u>32,061,000</u>	<u>41,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,597,000</u>	<u>3,764,000</u>	<u>5,597,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,597,000</u>	<u>3,764,000</u>	<u>5,597,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	663,000		663,000
D824	Demographer (BPS-18)		1	1	663,000		663,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,326,000		1,326,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	663,000		663,000
A119	ASSISTANT (BPS-16)		1	1	296,000	3,764,000	296,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	663,000		663,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	663,000		663,000
S181	STENOGRAPHER (BPS-16)		1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>213</u>	<u>213</u>	<u>35,932,000</u>	<u>28,297,000</u>	<u>35,933,000</u>
A01151	Total Basic Pay Other Staff		<u>213</u>	<u>213</u>	<u>35,905,000</u>	<u>28,246,000</u>	<u>35,905,000</u>
S053	SENIOR CLERK (BPS-14)					28,246,000	
S180	STENO TYPIST (BPS-14)		1	1	347,000		347,000
U001	UDC / SR CLERK (BPS-14)		2	2	329,000		329,000
P125	PROJECTIONIST (BPS-12)		1	1	164,000		164,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)13		13	13	1,951,000		1,951,000
L049	LDC / JR CLERK (BPS-11)		2	2	329,000		329,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	164,000		164,000
FM03	FAMILY WELFARE WORKER (BPS-08)		26	26	4,269,000		4,269,000
S206	STORE KEEPER (BPS-07)		1	1	164,000		164,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
D161	DRIVER	(BPS-05)	3	3	644,000		644,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	78	78	12,004,000		12,004,000
AB5	AYA / HELPER	(BPS-02)	39	39	7,402,000		7,402,000
C089	CHOWKIDAR	(BPS-02)	38	38	6,238,000		6,238,000
M247	MALI / SWEEPER	(BPS-02)	2	2	600,000		600,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	500,000		500,000
MM004	MALE MOBILIZER	(BPS-01)	4	4	800,000		800,000
A01152	Personal pay				27,000	51,000	28,000
A012	TOTAL ALLOWANCES				<u>31,502,000</u>	<u>31,546,248</u>	<u>36,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,368,000</u>	<u>31,338,000</u>	<u>36,156,000</u>
A01202	House Rent Allowance				4,852,000	4,295,000	4,295,000
A01203	Conveyance Allowance				4,312,000	3,694,000	3,694,000
A01207	Washing Allowance				80,000	71,000	71,000
A01208	Dress Allowance				6,000	4,000	4,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A01217	Medical Allowance				2,802,000	2,438,000	2,438,000
A0121B	Health Professional Allowance					788,000	788,000
A0121E	Hard Work Allowance				176,000	211,000	211,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013				743,000	604,000	604,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				565,000	487,000	487,000
A0122M	Adhoc Relief Allowance 2016				2,820,000	2,386,000	2,386,000
A0122P	Special Healthcare Allowance					351,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017				5,645,000	4,819,000	4,819,000
A0123G	Ad-hoc Relief Allowance-2018				3,712,000	3,172,000	3,172,000
A0123P	Ad-hoc Relief A 2019				4,997,000	4,729,000	5,247,000
A0123X	Adhoc Relief Allowance-2020					2,985,000	3,134,000
A01243	Special Travelling Allowance					148,000	148,000
A01244	Adhoc Relief					5,000	5,000
A01252	Non Practising Allowance				56,000	141,000	141,000
A01270	Others				598,000		4,151,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>208,248</u>	<u>208,000</u>
A01274	Medical Charges			134,000	208,248	208,000
A03	TOTAL OPERATING EXPENSES			<u>19,066,000</u>	<u>19,873,200</u>	<u>23,718,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			37,000	37,000	39,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A03205	Courier and Pilot Service			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>3,318,000</u>	<u>2,942,250</u>	<u>3,600,000</u>
A03301	Gas			301,000	301,000	331,000
A03302	Water			501,000	125,250	551,000
A03303	Electricity			1,516,000	1,516,000	1,668,000
A03305	POL for Generator			1,000,000	1,000,000	1,050,000
A034	TOTAL OCCUPANCY COSTS			<u>7,043,000</u>	<u>5,986,550</u>	<u>7,747,000</u>
A03402	Rent for Office Building			7,043,000	5,986,550	7,747,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,436,000</u>	<u>2,436,000</u>	<u>2,623,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,870,000	1,870,000	2,057,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>6,112,000</u>	<u>8,351,400</u>	<u>9,583,000</u>
A03901	Stationery			255,000	255,000	268,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1873 DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			660,000	660,000	693,000
A03918 Exhibitions Fairs and other National Celebrations			486,000	243,000	510,000
A03919 Payments to other for Service Rendered			2,012,000	4,506,000	5,312,000
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH			92,821,000	84,204,448	102,372,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,981,000</u>	<u>68,947,141</u>	<u>79,788,000</u>
A011	TOTAL PAY		<u>209</u>	<u>209</u>	<u>40,509,000</u>	<u>34,292,000</u>	<u>40,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,138,000</u>	<u>4,588,000</u>	<u>4,345,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,138,000</u>	<u>4,588,000</u>	<u>4,345,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	364,000		382,000
D824	Demographer	(BPS-18)	1	1	359,000		377,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	720,000		756,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	359,000		377,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	720,000		756,000
A119	ASSISTANT	(BPS-16)	1	1	178,000	4,588,000	187,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	359,000		377,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	720,000		756,000
S181	STENOGRAPHER	(BPS-16)	1	1	359,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>	<u>197</u>	<u>36,371,000</u>	<u>29,704,000</u>	<u>36,377,000</u>
A01151	Total Basic Pay Other Staff		<u>197</u>	<u>197</u>	<u>36,245,000</u>	<u>29,406,000</u>	<u>36,245,000</u>
S053	SENIOR CLERK	(BPS-14)				29,406,000	
S180	STENO TYPIST	(BPS-14)	1	1	225,000		225,000
U001	UDC / SR CLERK	(BPS-14)	2	2	371,000		371,000
P125	PROJECTIONIST	(BPS-12)	1	1	184,000		184,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)13		13	2,402,000		2,402,000
L049	LDC / JR CLERK	(BPS-11)	2	2	371,000		371,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	184,000		184,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	3,030,000		3,030,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
S206	STORE KEEPER	(BPS-07)	1	1	184,000		184,000
D161	DRIVER	(BPS-05)	4	4	850,000		850,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	13,561,000		13,561,000
A331	AYA	(BPS-02)	2	2	371,000		371,000
AB5	AYA / HELPER	(BPS-02)	34	34	6,281,000		6,281,000
C089	CHOWKIDAR	(BPS-02)	34	34	6,281,000		6,281,000
M247	MALI / SWEEPER	(BPS-02)	2	2	600,000		600,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	650,000		650,000
MM004	MALE MOBILIZER	(BPS-01)	9	9	700,000		700,000
A01152	Personal pay				126,000	138,000	132,000
A01156	Total Pay of contract staff					<u>160,000</u>	
S053	SENIOR CLERK	(BPS-14)				160,000	
A012	TOTAL ALLOWANCES				<u>34,472,000</u>	<u>34,655,141</u>	<u>39,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,338,000</u>	<u>33,989,000</u>	<u>38,400,000</u>
A01202	House Rent Allowance				5,296,000	4,648,000	4,648,000
A01203	Conveyance Allowance				4,565,000	3,979,000	3,979,000
A01207	Washing Allowance				120,000	122,000	122,000
A01217	Medical Allowance				2,989,000	2,642,000	2,642,000
A0121B	Health Professional Allowance				621,000	1,101,000	1,101,000
A0121E	Hard Work Allowance				217,000	221,000	221,000
A0121T	Adhoc Relief Allowance 2013				777,000	661,000	661,000
A01224	Entertainment Allowance				7,000	4,000	4,000
A01228	Orderly Allowance					11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				609,000	513,000	513,000
A0122M	Adhoc Relief Allowance 2016				3,145,000	2,594,000	2,594,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	37,000	37,000
A0122P	Special Healthcare Allowance					387,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017				6,218,000	5,143,000	5,143,000
A0123G	Ad-hoc Relief Allowance-2018				4,074,000	3,429,000	3,429,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1874 DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A0123P Ad-hoc Relief A 2019			5,078,000	5,140,000	5,332,000
A0123X Adhoc Relief Allowance-2020				3,177,000	3,336,000
A01244 Adhoc Relief				25,000	25,000
A01252 Non Practising Allowance			166,000	155,000	155,000
A01270 Others			442,000		4,060,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>666,141</u>	<u>666,000</u>
A01274 Medical Charges			134,000	666,141	666,000
A03 TOTAL OPERATING EXPENSES			<u>17,289,000</u>	<u>17,489,300</u>	<u>19,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>3,164,000</u>	<u>2,788,250</u>	<u>3,430,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			501,000	125,250	551,000
A03303 Electricity			1,362,000	1,362,000	1,498,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>6,229,000</u>	<u>5,294,650</u>	<u>6,852,000</u>
A03402 Rent for Office Building			6,229,000	5,294,650	6,852,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,590,000</u>	<u>2,590,000</u>	<u>2,777,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,870,000	1,870,000	2,057,000
A03808 Conveyance Charges			254,000	254,000	254,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1874 DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A039 TOTAL GENERAL			<u>5,149,000</u>	<u>6,659,400</u>	<u>6,211,000</u>
A03901 Stationery			255,000	255,000	268,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			609,000	609,000	639,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			1,342,000	2,986,000	2,248,000
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE KARACHI WEST			92,994,000	87,160,441	99,983,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,783,000</u>	<u>57,145,601</u>	<u>60,246,000</u>
A011	TOTAL PAY		159	159	<u>27,587,000</u>	<u>29,284,000</u>	<u>28,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,507,000</u>	<u>3,747,000</u>	<u>3,675,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,358,000</u>	<u>3,747,000</u>	<u>3,526,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	411,000		432,000
D824	Demographer	(BPS-18)	1	1	411,000		432,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	822,000		863,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	411,000		432,000
A119	ASSISTANT	(BPS-16)	1	1	73,000	3,747,000	77,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	411,000		430,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	411,000		432,000
S181	STENOGRAPHER	(BPS-16)	1	1	408,000		428,000
A01150	Others				149,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		150	150	<u>24,080,000</u>	<u>25,537,000</u>	<u>25,278,000</u>
A01151	Total Basic Pay Other Staff		150	150	<u>23,961,000</u>	<u>25,487,000</u>	<u>25,159,000</u>
S053	SENIOR CLERK	(BPS-14)				25,487,000	
S180	STENO TYPIST	(BPS-14)	1	1	177,000		186,000
U001	UDC / SR CLERK	(BPS-14)	2	2	355,000		373,000
P125	PROJECTIONIST	(BPS-12)	1	1	177,000		186,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)10	10	10	1,770,000		1,858,000
L049	LDC / JR CLERK	(BPS-11)	2	2	355,000		372,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	180,000		189,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	334,000		351,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
S206	STORE KEEPER	(BPS-07)	1	1	331,000		348,000
D161	DRIVER	(BPS-05)	3	3	531,000		558,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	52	52	9,209,000		9,669,000
AB5	AYA / HELPER	(BPS-02)	26	26	4,605,000		4,835,000
C089	CHOWKIDAR	(BPS-02)	26	26	4,605,000		4,835,000
M247	MALI / SWEEPER	(BPS-02)	1	1	216,000		227,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	316,000		332,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	800,000		840,000
A01152	Personal pay				119,000	50,000	119,000
A012	TOTAL ALLOWANCES				<u>27,196,000</u>	<u>27,861,601</u>	<u>31,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,062,000</u>	<u>27,523,000</u>	<u>30,954,000</u>
A01202	House Rent Allowance				4,155,000	3,838,000	3,838,000
A01203	Conveyance Allowance				3,566,000	3,221,000	3,221,000
A01207	Washing Allowance				99,000	95,000	95,000
A01217	Medical Allowance				2,397,000	2,207,000	2,207,000
A0121B	Health Professional Allowance					236,000	236,000
A0121E	Hard Work Allowance				83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013				621,000	565,000	565,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				482,000	425,000	425,000
A0122M	Adhoc Relief Allowance 2016				2,479,000	2,194,000	2,194,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	37,000	37,000
A0122P	Special Healthcare Allowance					123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				4,949,000	4,392,000	4,392,000
A0123G	Ad-hoc Relief Allowance-2018				3,207,000	2,928,000	2,928,000
A0123P	Ad-hoc Relief A 2019				4,588,000	4,392,000	4,817,000
A0123X	Adhoc Relief Allowance-2020					2,741,000	2,878,000
A01252	Non Practising Allowance				56,000	49,000	49,000
A01270	Others				359,000		2,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>338,601</u>	<u>339,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				
A01274	Medical Charges		134,000	338,601	339,000
A03	TOTAL OPERATING EXPENSES		<u>14,861,000</u>	<u>15,248,000</u>	<u>16,102,000</u>
A032	TOTAL COMMUNICATIONS		<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>2,964,000</u>	<u>2,588,250</u>	<u>3,210,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		501,000	125,250	551,000
A03303	Electricity		1,162,000	1,162,000	1,278,000
A03305	POL for Generator		1,000,000	1,000,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>5,151,000</u>	<u>4,378,350</u>	<u>5,666,000</u>
A03402	Rent for Office Building		5,151,000	4,378,350	5,666,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,465,000</u>	<u>2,465,000</u>	<u>2,652,000</u>
A03805	Travelling Allowance		350,000	350,000	350,000
A03806	Transportation of Goods		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,870,000	1,870,000	2,057,000
A03808	Conveyance Charges		129,000	129,000	129,000
A039	TOTAL GENERAL		<u>4,124,000</u>	<u>5,659,400</u>	<u>4,409,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		255,000	255,000	268,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1875 DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			671,000	2,340,000	817,000
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL			70,368,000	73,117,601	77,108,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,961,000</u>	<u>62,575,000</u>	<u>48,613,000</u>
A011	TOTAL PAY		150	150	<u>14,478,000</u>	<u>31,036,000</u>	<u>15,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,336,000</u>	<u>6,218,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,336,000</u>	<u>6,218,000</u>	<u>4,553,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	386,000		405,000
D824	Demographer	(BPS-18)	1	1	386,000		405,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	775,000		814,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	386,000		405,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	771,000		810,000
A119	ASSISTANT	(BPS-16)	1	1	89,000	6,218,000	93,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	386,000		406,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	771,000		810,000
S181	STENOGRAPHER	(BPS-16)	1	1	386,000		405,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>10,142,000</u>	<u>24,818,000</u>	<u>10,649,000</u>
A01151	Total Basic Pay Other Staff		138	138	<u>10,121,000</u>	<u>24,779,000</u>	<u>10,627,000</u>
S053	SENIOR CLERK	(BPS-14)				24,779,000	
S180	STENO TYPIST	(BPS-14)	1	1	67,000		70,000
U001	UDC / SR CLERK	(BPS-14)	2	2	138,000		145,000
P125	PROJECTIONIST	(BPS-12)	1	1	67,000		70,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)10	10	10	674,000		708,000
L049	LDC / JR CLERK	(BPS-11)	2	2	436,000		459,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	67,000		70,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	14	14	974,000		1,023,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI						
S206	STORE KEEPER	(BPS-07)	1	1	623,000		654,000
D161	DRIVER	(BPS-05)	4	4	278,000		292,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	48	48	3,041,000		3,193,000
A331	AYA	(BPS-02)	2	2	138,000		145,000
AB5	AYA / HELPER	(BPS-02)	24	24	1,670,000		1,753,000
C089	CHOWKIDAR	(BPS-02)	24	24	1,670,000		1,753,000
M247	MALI / SWEEPER	(BPS-02)	2	2	134,000		141,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	144,000		151,000
MM004	MALE MOBILIZER	Class IV (Contract)					
A01152	Personal pay				21,000	39,000	22,000
A012	TOTAL ALLOWANCES				<u>26,483,000</u>	<u>31,539,000</u>	<u>33,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,335,000</u>	<u>31,394,000</u>	<u>33,266,000</u>
A01202	House Rent Allowance				3,880,000	4,033,000	4,033,000
A01203	Conveyance Allowance				3,372,000	3,457,000	3,457,000
A01207	Washing Allowance				35,000	45,000	45,000
A0120Q	Fixed Daily Allowance				3,000	6,000	6,000
A01210	Risk Allowance					179,000	179,000
A01217	Medical Allowance				2,253,000	2,230,000	2,230,000
A0121B	Health Professional Allowance				207,000	1,806,000	1,806,000
A0121E	Hard Work Allowance				166,000	246,000	246,000
A0121T	Adhoc Relief Allowance 2013				589,000	554,000	554,000
A01224	Entertainment Allowance				4,000		4,000
A01225	Instruction Allowance					26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				473,000	492,000	492,000
A0122M	Adhoc Relief Allowance 2016				2,410,000	2,412,000	2,412,000
A0122P	Special Healthcare Allowance					307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017				4,645,000	4,629,000	4,629,000
A01235	Secretariat Allowance					26,000	26,000
A0123G	Ad-hoc Relief Allowance-2018				3,057,000	3,324,000	3,324,000
A0123P	Ad-hoc Relief A 2019				4,620,000	4,593,000	4,851,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1876 DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A0123X Adhoc Relief Allowance-2020				2,812,000	2,953,000
A01241 Utility allowance for electricity			48,000	49,000	
A01244 Adhoc Relief				3,000	3,000
A01252 Non Practising Allowance			110,000	165,000	165,000
A01270 Others			463,000		1,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>145,000</u>	<u>145,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01289 Teaching Allowance			14,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>14,962,000</u>	<u>13,733,850</u>	<u>18,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>2,964,000</u>	<u>2,588,250</u>	<u>3,210,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			501,000	125,250	551,000
A03303 Electricity			1,162,000	1,162,000	1,278,000
A03305 POL for Generator			1,000,000	1,000,000	1,050,000
A034 TOTAL OCCUPANCY COSTS			<u>4,792,000</u>	<u>4,073,200</u>	<u>5,271,000</u>
A03402 Rent for Office Building			4,792,000	4,073,200	5,271,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,590,000</u>	<u>2,590,000</u>	<u>2,777,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,870,000	1,870,000	2,057,000
A03808 Conveyance Charges			254,000	254,000	254,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1876 DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A039 TOTAL GENERAL			<u>4,459,000</u>	<u>4,325,400</u>	<u>6,861,000</u>
A03901 Stationery			255,000	255,000	268,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			255,000	255,000	268,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			1,006,000	1,006,000	3,269,000
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI			56,647,000	77,032,850	67,657,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,847,000</u>	<u>60,672,000</u>	<u>66,078,000</u>
A011	TOTAL PAY		169	169	<u>32,779,000</u>	<u>31,448,000</u>	<u>32,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,901,000</u>	<u>3,296,000</u>	<u>1,996,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,901,000</u>	<u>3,296,000</u>	<u>1,996,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	228,000		239,000
D824	Demographer	(BPS-18)	1	1	228,000		239,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	454,000		477,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	228,000		239,000
A119	ASSISTANT	(BPS-16)	1	1	79,000	3,296,000	85,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	228,000		239,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	228,000		239,000
S181	STENOGRAPHER	(BPS-16)	1	1	228,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		160	160	<u>30,878,000</u>	<u>28,152,000</u>	<u>30,880,000</u>
A01151	Total Basic Pay Other Staff		<u>160</u>	<u>160</u>	<u>30,848,000</u>	<u>28,091,000</u>	<u>30,848,000</u>
S053	SENIOR CLERK	(BPS-14)				28,091,000	
S180	STENO TYPIST	(BPS-14)	1	1	176,000		176,000
U001	UDC / SR CLERK	(BPS-14)	2	2	353,000		353,000
P125	PROJECTIONIST	(BPS-12)	1	1	176,000		176,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)10	10	10	1,762,000		1,762,000
L049	LDC / JR CLERK	(BPS-11)	2	2	353,000		353,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	176,000		176,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	18	18	3,000,000		3,000,000
S206	STORE KEEPER	(BPS-07)	1	1	265,000		265,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
D161	DRIVER	(BPS-05)	3	3	529,000		529,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	10,863,000		10,863,000
AB5	AYA / HELPER	(BPS-02)	28	28	5,933,000		5,933,000
C089	CHOWKIDAR	(BPS-02)	28	28	5,933,000		5,933,000
M247	MALI / SWEEPER	(BPS-02)	1	1	245,000		245,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	284,000		284,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	800,000		800,000
A01152	Personal pay				30,000	61,000	32,000
A012	TOTAL ALLOWANCES				<u>28,068,000</u>	<u>29,224,000</u>	<u>33,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,934,000</u>	<u>29,090,000</u>	<u>33,068,000</u>
A01202	House Rent Allowance				4,293,000	4,077,000	4,077,000
A01203	Conveyance Allowance				3,721,000	3,491,000	3,491,000
A01207	Washing Allowance				46,000	46,000	46,000
A01217	Medical Allowance				2,503,000	2,335,000	2,335,000
A0121B	Health Professional Allowance					236,000	236,000
A0121T	Adhoc Relief Allowance 2013				677,000	634,000	634,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				522,000	476,000	476,000
A0122M	Adhoc Relief Allowance 2016				2,607,000	2,367,000	2,367,000
A0122Y	Ad-hoc Relief Allowance 2017				5,099,000	4,699,000	4,699,000
A01238	Charge Allowance				3,000	3,000	3,000
A01239	Special Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				3,324,000	3,134,000	3,134,000
A0123P	Ad-hoc Relief A 2019				4,933,000	4,634,000	5,180,000
A0123X	Adhoc Relief Allowance-2020					2,947,000	3,094,000
A01244	Adhoc Relief					3,000	3,000
A01270	Others				202,000		3,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges				134,000	134,000	134,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1877 DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>13,892,000</u>	<u>13,392,850</u>	<u>15,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk call			92,000	92,000	97,000
A03205 Courier and Pilot Service			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>2,019,000</u>	<u>1,643,250</u>	<u>2,221,000</u>
A03301 Gas			301,000	301,000	331,000
A03302 Water			501,000	125,250	551,000
A03303 Electricity			1,217,000	1,217,000	1,339,000
A034 TOTAL OCCUPANCY COSTS			<u>4,792,000</u>	<u>4,073,200</u>	<u>5,271,000</u>
A03402 Rent for Office Building			4,792,000	4,073,200	5,271,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,465,000</u>	<u>2,465,000</u>	<u>2,652,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,870,000	1,870,000	2,057,000
A03808 Conveyance Charges			129,000	129,000	129,000
A039 TOTAL GENERAL			<u>4,459,000</u>	<u>5,054,400</u>	<u>5,431,000</u>
A03901 Stationery			255,000	255,000	268,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			255,000	255,000	268,000
A03918 Exhibitions Fairs and other National Celebrations			244,000	122,000	256,000
A03919 Payments to other for Service Rendered			1,006,000	1,735,000	1,839,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1877 DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A03970 Others			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1 Others			1,823,000		1,914,000
255 Janitorial Service			122,000		122,000
3 Consumables			183,000		192,000
6 Instruments			244,000		244,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001 Transport			298,000	298,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101 Machinery and Equipment			218,000	218,000	229,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			208,000	208,000	218,000
DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI			75,463,000	74,788,850	82,578,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1878	RHS-A CENTRE MASTER TRAINING JPMC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,464,000</u>	<u>12,905,000</u>	<u>12,780,000</u>
A011	TOTAL PAY		18	18	<u>4,996,000</u>	<u>5,654,000</u>	<u>5,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,804,000</u>	<u>3,096,000</u>	<u>1,894,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,804,000</u>	<u>3,096,000</u>	<u>1,894,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	384,000		403,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	384,000		403,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	384,000		403,000
A119	ASSISTANT	(BPS-16)				3,096,000	
T144	THEATRE NURSE	(BPS-16)	3	3	652,000		685,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,192,000</u>	<u>2,558,000</u>	<u>3,192,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,179,000</u>	<u>2,545,000</u>	<u>3,179,000</u>
S053	SENIOR CLERK	(BPS-14)				2,545,000	
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	295,000		295,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	288,000		288,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	288,000		288,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	288,000		288,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	288,000		288,000
D161	DRIVER	(BPS-05)	3	3	743,000		743,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	288,000		288,000
AB5	AYA / HELPER	(BPS-02)	1	1	288,000		288,000
S261	SWEEPER	(BPS-02)	1	1	288,000		288,000
C089	CHOWKIDAR	(BPS-01)	1	1	125,000		125,000
A01152	Personal pay				13,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>5,468,000</u>	<u>7,251,000</u>	<u>7,694,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1878 RHS-A CENTRE MASTER TRAINING JPMC					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,334,000</u>	<u>7,117,000</u>	<u>7,560,000</u>
A01202 House Rent Allowance			705,000	753,000	753,000
A01203 Conveyance Allowance			508,000	518,000	518,000
A01207 Washing Allowance			4,000	4,000	4,000
A01209 Special Additional Allowance				53,000	53,000
A01217 Medical Allowance			305,000	272,000	272,000
A0121B Health Professional Allowance			414,000	1,272,000	1,272,000
A0121E Hard Work Allowance			166,000	327,000	327,000
A0121T Adhoc Relief Allowance 2013			71,000	56,000	56,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			86,000	74,000	74,000
A0122M Adhoc Relief Allowance 2016			433,000	415,000	415,000
A0122P Special Healthcare Allowance				422,000	422,000
A0122Y Ad-hoc Relief Allowance 2017			851,000	848,000	848,000
A0123G Ad-hoc Relief Allowance-2018			589,000	565,000	565,000
A0123P Ad-hoc Relief A 2019			756,000	848,000	794,000
A0123X Adhoc Relief Allowance-2020				411,000	432,000
A01252 Non Practising Allowance			193,000	242,000	242,000
A01270 Others			246,000	31,000	507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>5,767,000</u>	<u>4,912,500</u>	<u>3,511,000</u>
A032 TOTAL COMMUNICATIONS			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			72,000	72,000	76,000
A03202 Telephone and Trunk call			87,000	87,000	91,000
A03205 Courier and Pilot Service			87,000	87,000	91,000
A033 TOTAL UTILITIES			<u>968,000</u>	<u>113,500</u>	<u>1,065,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			50,000	12,500	55,000
A03303 Electricity			817,000		899,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1878 RHS-A CENTRE MASTER TRAINING JPMC					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>906,000</u>	<u>906,000</u>	<u>967,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			232,000	232,000	232,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>3,647,000</u>	<u>3,647,000</u>	<u>1,221,000</u>
A03901 Stationery			59,000	59,000	62,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			32,000	32,000	34,000
A03970 Others			<u>3,551,000</u>	<u>3,551,000</u>	<u>1,120,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			2,730,000		287,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others					1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>309,000</u>	<u>309,000</u>	<u>324,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			82,000	82,000	86,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC				
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture		78,000	78,000	82,000
RHS-A CENTRE MASTER TRAINING JPMC			18,277,000	19,724,540	18,352,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,387,000</u>	<u>5,271,000</u>	<u>6,897,000</u>
A011	TOTAL PAY	14	14	<u>3,474,000</u>	<u>2,439,000</u>	<u>3,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,176,000</u>	<u>1,186,000</u>	<u>1,235,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,176,000</u>	<u>1,186,000</u>	<u>1,235,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	588,000		618,000
M069	MEDICAL OFFICER (BPS-18)	1	1	588,000		617,000
A119	ASSISTANT (BPS-16)				1,186,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,298,000</u>	<u>1,253,000</u>	<u>2,301,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,206,000</u>	<u>1,183,000</u>	<u>2,206,000</u>
S053	SENIOR CLERK (BPS-14)				1,183,000	
T144	THEATRE NURSE (BPS-14)	2	2	355,000		355,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	168,000		168,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	177,000		177,000
L007	LAB TECHNICIAN (BPS-09)	1	1	200,000		200,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	197,000		197,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	200,000		200,000
D161	DRIVER (BPS-05)	2	2	355,000		355,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	200,000		200,000
AB5	AYA / HELPER (BPS-02)	1	1	177,000		177,000
S261	SWEEPER (BPS-02)	1	1	177,000		177,000
A01152	Personal pay			65,000	70,000	68,000
A01156	Total Pay of contract staff			<u>27,000</u>		<u>27,000</u>
S053	SENIOR CLERK (BPS-14)			27,000		27,000
A012	TOTAL ALLOWANCES			<u>3,913,000</u>	<u>2,832,000</u>	<u>3,361,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1879 RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,779,000</u>	<u>2,698,000</u>	<u>3,227,000</u>
A01202 House Rent Allowance			488,000	314,000	314,000
A01203 Conveyance Allowance			321,000	206,000	206,000
A01207 Washing Allowance			4,000	3,000	3,000
A01217 Medical Allowance			226,000	136,000	136,000
A0121B Health Professional Allowance			207,000	324,000	324,000
A0121E Hard Work Allowance			166,000	102,000	102,000
A0121T Adhoc Relief Allowance 2013			40,000	29,000	29,000
A01224 Entertainment Allowance			7,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			123,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			309,000	167,000	167,000
A0122P Special Healthcare Allowance				146,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			602,000	366,000	366,000
A0123G Ad-hoc Relief Allowance-2018			401,000	244,000	244,000
A0123P Ad-hoc Relief A 2019			515,000	366,000	541,000
A0123X Adhoc Relief Allowance-2020				185,000	194,000
A01252 Non Practising Allowance			138,000	77,000	77,000
A01270 Others			232,000		345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,833,000</u>	<u>1,688,000</u>	<u>1,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	8,000	35,000
A03303 Electricity			121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1879 RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>790,000</u>	<u>851,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI			10,574,000	8,220,360	10,204,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,967,000</u>	<u>4,565,000</u>	<u>5,236,000</u>
A011	TOTAL PAY	10	10	<u>2,422,000</u>	<u>2,097,000</u>	<u>2,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>470,000</u>	<u>658,000</u>	<u>494,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>470,000</u>	<u>658,000</u>	<u>494,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	470,000		494,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,952,000</u>	<u>1,439,000</u>	<u>1,952,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,952,000</u>	<u>1,439,000</u>	<u>1,952,000</u>
S053	SENIOR CLERK (BPS-14)				1,439,000	
T144	THEATRE NURSE (BPS-14)	1	1	284,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	311,000		311,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	273,000		273,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	233,000		233,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	145,000		145,000
D161	DRIVER (BPS-05)	1	1	179,000		179,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	179,000		179,000
AB5	AYA / HELPER (BPS-02)	1	1	174,000		174,000
S261	SWEEPER (BPS-02)	1	1	174,000		174,000
A012	TOTAL ALLOWANCES			<u>2,545,000</u>	<u>2,468,000</u>	<u>2,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,411,000</u>	<u>2,334,000</u>	<u>2,656,000</u>
A01202	House Rent Allowance			352,000	285,000	285,000
A01203	Conveyance Allowance			291,000	214,000	214,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			177,000	124,000	124,000
A0121B	Health Professional Allowance				236,000	236,000
A0121E	Hard Work Allowance			83,000	74,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI				
A0121T	Adhoc Relief Allowance 2013		46,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015		40,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		208,000	151,000	151,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		413,000	315,000	315,000
A0123G	Ad-hoc Relief Allowance-2018		274,000	210,000	210,000
A0123P	Ad-hoc Relief A 2019		366,000	315,000	384,000
A0123X	Adhoc Relief Allowance-2020			177,000	186,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01270	Others		103,000		244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1880 RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI			8,061,000	7,421,360	8,448,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QK1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,590,000</u>	<u>4,655,000</u>	<u>5,050,000</u>
A011	TOTAL PAY	10	10	<u>2,261,000</u>	<u>2,187,000</u>	<u>2,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>882,000</u>	<u>658,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>882,000</u>	<u>658,000</u>	<u>882,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	882,000		882,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,379,000</u>	<u>1,529,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,322,000</u>	<u>1,491,000</u>	<u>1,388,000</u>
S053	SENIOR CLERK (BPS-14)				1,491,000	
T144	THEATRE NURSE (BPS-14)	1	1	146,000		153,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	190,000		199,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	158,000		166,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	138,000		145,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	138,000		145,000
D161	DRIVER (BPS-05)	1	1	138,000		145,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	138,000		145,000
AB5	AYA / HELPER (BPS-02)	1	1	138,000		145,000
S261	SWEEPER (BPS-02)	1	1	138,000		145,000
A01152	Personal pay			57,000	38,000	57,000
A012	TOTAL ALLOWANCES			<u>2,329,000</u>	<u>2,468,000</u>	<u>2,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,195,000</u>	<u>2,334,000</u>	<u>2,589,000</u>
A01202	House Rent Allowance			260,000	235,000	235,000
A01203	Conveyance Allowance			265,000	200,000	200,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			154,000	124,000	124,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI				
A0121B	Health Professional Allowance			236,000	236,000
A0121E	Hard Work Allowance		196,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		43,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015		37,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016		188,000	159,000	159,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		368,000	328,000	328,000
A0123G	Ad-hoc Relief Allowance-2018		245,000	219,000	219,000
A0123P	Ad-hoc Relief A 2019		330,000	328,000	347,000
A0123X	Adhoc Relief Allowance-2020			186,000	195,000
A01252	Non Practising Allowance		56,000	56,000	56,000
A01270	Others		52,000		227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1881 RHS-A CENTRE POLICE HOSPT. KARACHI					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE POLICE HOSPT. KARACHI			7,684,000	7,511,360	8,262,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1882	RHS-A CENTRE LADY DEFURN HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,911,000</u>	<u>4,143,000</u>	<u>4,461,000</u>
A011	TOTAL PAY		10	10	<u>1,997,000</u>	<u>1,910,000</u>	<u>2,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>702,000</u>	<u>658,000</u>	<u>730,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>553,000</u>	<u>658,000</u>	<u>581,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	553,000		581,000
A119	ASSISTANT	(BPS-16)				658,000	
A01150	Others				149,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,295,000</u>	<u>1,252,000</u>	<u>1,295,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,295,000</u>	<u>1,252,000</u>	<u>1,295,000</u>
S053	SENIOR CLERK	(BPS-14)				1,252,000	
T144	THEATRE NURSE	(BPS-14)	1	1	103,000		103,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	343,000		343,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	166,000		166,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	166,000		166,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	109,000		109,000
D161	DRIVER	(BPS-05)	1	1	102,000		102,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	102,000		102,000
AB5	AYA / HELPER	(BPS-02)	1	1	102,000		102,000
S261	SWEEPER	(BPS-02)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>1,914,000</u>	<u>2,233,000</u>	<u>2,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,780,000</u>	<u>2,099,000</u>	<u>2,302,000</u>
A01202	House Rent Allowance				233,000	235,000	235,000
A01203	Conveyance Allowance				202,000	179,000	179,000
A01217	Medical Allowance				102,000	90,000	90,000
A0121B	Health Professional Allowance					236,000	236,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1882	RHS-A CENTRE LADY DEFURN HOSPITAL				
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		30,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		29,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		150,000	137,000	137,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		295,000	287,000	287,000
A0123G	Ad-hoc Relief Allowance-2018		197,000	191,000	191,000
A0123P	Ad-hoc Relief A 2019		280,000	287,000	294,000
A0123X	Adhoc Relief Allowance-2020			158,000	166,000
A01252	Non Practising Allowance		56,000	49,000	49,000
A01270	Others		123,000		188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
Q1882 RHS-A CENTRE LADY DEFURN HOSPITAL					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE LADY DEFURN HOSPITAL			7,005,000	6,999,360	7,673,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1883	RHS-A CENTRE LYARI GENERAL HOSP.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,196,000</u>	<u>3,111,000</u>	<u>3,355,000</u>
A011	TOTAL PAY		11	11	<u>1,400,000</u>	<u>1,339,000</u>	<u>1,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>282,000</u>	<u>561,000</u>	<u>296,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>282,000</u>	<u>561,000</u>	<u>296,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	282,000		296,000
A119	ASSISTANT	(BPS-16)				561,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,118,000</u>	<u>778,000</u>	<u>1,118,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,118,000</u>	<u>778,000</u>	<u>1,118,000</u>
S053	SENIOR CLERK	(BPS-14)				778,000	
T144	THEATRE NURSE	(BPS-14)	1	1	100,000		100,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	135,000		135,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	134,000		134,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	100,000		100,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	149,000		149,000
D161	DRIVER	(BPS-05)	1	1	100,000		100,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	100,000		100,000
AB5	AYA / HELPER	(BPS-02)	1	1	100,000		100,000
S261	SWEEPER	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,796,000</u>	<u>1,772,000</u>	<u>1,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,662,000</u>	<u>1,638,000</u>	<u>1,807,000</u>
A01202	House Rent Allowance				212,000	199,000	199,000
A01203	Conveyance Allowance				171,000	144,000	144,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				102,000	87,000	87,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1883	RHS-A CENTRE LYARI GENERAL HOSP.				
A0121B	Health Professional Allowance		207,000	202,000	202,000
A0121E	Hard Work Allowance		83,000	63,000	63,000
A0121T	Adhoc Relief Allowance 2013		20,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		22,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016		114,000	96,000	96,000
A0122P	Special Healthcare Allowance			105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		228,000	201,000	201,000
A0123G	Ad-hoc Relief Allowance-2018		152,000	134,000	134,000
A0123P	Ad-hoc Relief A 2019		212,000	201,000	223,000
A0123X	Adhoc Relief Allowance-2020			106,000	111,000
A01252	Non Practising Allowance		83,000	60,000	60,000
A01270	Others		52,000		142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QK1883 RHS-A CENTRE LYARI GENERAL HOSP.					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE LYARI GENERAL HOSP.			6,290,000	5,967,360	6,567,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,107,000</u>	<u>134,000</u>	<u>1,099,000</u>
A011	TOTAL PAY	5	5	<u>226,000</u>		<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>		<u>100,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>100,000</u>		<u>100,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	100,000		100,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>126,000</u>		<u>126,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>126,000</u>		<u>126,000</u>
S053	SENIOR CLERK (BPS-14)					
T144	THEATRE NURSE (BPS-14)	1	1	35,000		35,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	30,000		30,000
D161	DRIVER (BPS-05)	1	1	40,000		40,000
S261	SWEEPER (BPS-02)	1	1	21,000		21,000
A012	TOTAL ALLOWANCES			<u>881,000</u>	<u>134,000</u>	<u>873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>747,000</u>		<u>739,000</u>
A01202	House Rent Allowance			114,000		114,000
A01203	Conveyance Allowance			105,000		105,000
A01217	Medical Allowance			38,000		38,000
A0121E	Hard Work Allowance			83,000		83,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A0122M	Adhoc Relief Allowance 2016			65,000		65,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000		127,000
A0123G	Ad-hoc Relief Allowance-2018			84,000		84,000
A0123P	Ad-hoc Relief A 2019			26,000		27,000
A01252	Non Practising Allowance			56,000		56,000
A01270	Others			32,000		23,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1884 RHS-ACENTRE VASECTOMY JPMC KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,833,000</u>	<u>1,688,000</u>	<u>1,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			59,000	59,000	62,000
A03205 Courier and Pilot Service			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	8,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>790,000</u>	<u>851,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1884 RHS-ACENTRE VASECTOMY JPMC KARACHI					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-ACENTRE VASECTOMY JPMC KARACHI			4,294,000	3,083,360	4,406,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,237,000</u>	<u>4,630,000</u>	<u>6,027,000</u>
A011	TOTAL PAY		11	11	<u>3,170,000</u>	<u>2,311,000</u>	<u>3,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,345,000</u>	<u>939,000</u>	<u>1,390,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,345,000</u>	<u>894,000</u>	<u>1,345,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,345,000		1,345,000
A119	ASSISTANT	(BPS-16)				894,000	
A01102	Personal pay					45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,825,000</u>	<u>1,372,000</u>	<u>1,827,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,825,000</u>	<u>1,370,000</u>	<u>1,825,000</u>
S053	SENIOR CLERK	(BPS-14)				1,370,000	
T144	THEATRE NURSE	(BPS-14)	1	1	500,000		500,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	142,000		142,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	220,000		220,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	138,000		138,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	140,000		140,000
D161	DRIVER	(BPS-05)	1	1	140,000		140,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	140,000		140,000
AB5	AYA / HELPER	(BPS-02)	1	1	140,000		140,000
S261	SWEEPER	(BPS-02)	1	1	140,000		140,000
C089	CHOWKIDAR	(BPS-01)	1	1	125,000		125,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>3,067,000</u>	<u>2,319,000</u>	<u>2,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,933,000</u>	<u>2,185,000</u>	<u>2,676,000</u>
A01202	House Rent Allowance				415,000	247,000	247,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 QK1885 RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A01203 Conveyance Allowance			277,000	166,000	166,000
A01207 Washing Allowance			3,000	2,000	2,000
A01209 Special Additional Allowance				53,000	53,000
A01217 Medical Allowance			204,000	130,000	130,000
A0121B Health Professional Allowance				142,000	142,000
A0121E Hard Work Allowance			83,000	45,000	45,000
A0121T Adhoc Relief Allowance 2013			43,000	30,000	30,000
A01224 Entertainment Allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			51,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			268,000	177,000	177,000
A0122Y Ad-hoc Relief Allowance 2017			525,000	347,000	347,000
A0123G Ad-hoc Relief Allowance-2018			350,000	231,000	231,000
A0123P Ad-hoc Relief A 2019			487,000	347,000	511,000
A0123X Adhoc Relief Allowance-2020				184,000	193,000
A01252 Non Practising Allowance			83,000	45,000	45,000
A01270 Others			144,000		318,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	8,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000
A039	TOTAL GENERAL		<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1	Others		244,000		256,000
255	Janitorial Service		173,000		173,000
3	Consumables		116,000		122,000
6	Instruments		116,000		116,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1	Others		1,158,000		1,158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI				
RHS-A CENTRE KHALIFA BIN HAMID KARACHI			9,331,000	7,486,360	9,239,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,374,000</u>	<u>8,648,000</u>	<u>8,585,000</u>
A011	TOTAL PAY		15	15	<u>3,577,000</u>	<u>4,163,000</u>	<u>3,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,581,000</u>	<u>2,035,000</u>	<u>1,660,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,581,000</u>	<u>2,035,000</u>	<u>1,660,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	791,000		831,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	790,000		829,000
A119	ASSISTANT	(BPS-16)				2,035,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,996,000</u>	<u>2,128,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,996,000</u>	<u>2,128,000</u>	<u>2,096,000</u>
S053	SENIOR CLERK	(BPS-14)				2,128,000	
T144	THEATRE NURSE	(BPS-14)	2	2	291,000		306,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	148,000		155,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	146,000		153,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	146,000		153,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	146,000		153,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	146,000		153,000
D161	DRIVER	(BPS-05)	2	2	302,000		317,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	146,000		153,000
AB5	AYA / HELPER	(BPS-02)	1	1	200,000		210,000
S261	SWEEPER	(BPS-02)	1	1	200,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	125,000		133,000
A012	TOTAL ALLOWANCES				<u>3,797,000</u>	<u>4,485,000</u>	<u>4,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,663,000</u>	<u>4,351,000</u>	<u>4,695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				
A01202	House Rent Allowance		628,000	540,000	540,000
A01203	Conveyance Allowance		376,000	356,000	356,000
A01207	Washing Allowance		3,000	2,000	2,000
A01209	Special Additional Allowance			53,000	53,000
A01217	Medical Allowance		239,000	236,000	236,000
A0121B	Health Professional Allowance			302,000	302,000
A0121E	Hard Work Allowance		83,000	148,000	148,000
A0121T	Adhoc Relief Allowance 2013		41,000	40,000	40,000
A01224	Entertainment Allowance		7,000		7,000
A0122C	Adhoc Relief Allowance - 2015		51,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		330,000	303,000	303,000
A0122P	Special Healthcare Allowance			185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017		634,000	624,000	624,000
A0123G	Ad-hoc Relief Allowance-2018		422,000	416,000	416,000
A0123P	Ad-hoc Relief A 2019		542,000	624,000	569,000
A0123X	Adhoc Relief Allowance-2020			315,000	331,000
A01252	Non Practising Allowance		138,000	148,000	148,000
A01270	Others		169,000		376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>2,188,000</u>	<u>2,043,000</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1886 RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>790,000</u>	<u>851,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,025,000</u>
1 Others			243,000		255,000
255 Janitorial Service			273,000		273,000
3 Consumables			183,000		192,000
6 Instruments			305,000		305,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,598,040</u>	<u>1,737,000</u>
1 Others			1,737,000		1,737,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI			11,495,000	12,485,040	12,829,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1887	RHS-A CENTRE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,261,000</u>	<u>5,025,000</u>	<u>5,663,000</u>
A011	TOTAL PAY		11	11	<u>2,623,000</u>	<u>2,340,000</u>	<u>2,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>298,000</u>	<u>658,000</u>	<u>313,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>298,000</u>	<u>658,000</u>	<u>313,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	298,000		313,000
A119	ASSISTANT	(BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,325,000</u>	<u>1,682,000</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,325,000</u>	<u>1,682,000</u>	<u>2,325,000</u>
S053	SENIOR CLERK	(BPS-14)				1,682,000	
T144	THEATRE NURSE	(BPS-14)	1	1	359,000		359,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		269,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	251,000		251,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	251,000		251,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	225,000		225,000
D161	DRIVER	(BPS-05)	1	1	207,000		207,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	216,000		216,000
AB5	AYA / HELPER	(BPS-02)	1	1	198,000		198,000
S261	SWEEPER	(BPS-02)	1	1	224,000		224,000
C089	CHOWKIDAR	(BPS-01)	1	1	125,000		125,000
A012	TOTAL ALLOWANCES				<u>2,638,000</u>	<u>2,685,000</u>	<u>3,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,504,000</u>	<u>2,551,000</u>	<u>2,891,000</u>
A01202	House Rent Allowance				353,000	305,000	305,000
A01203	Conveyance Allowance				316,000	247,000	247,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				177,000	141,000	141,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1887 RHS-A CENTRE NEW KARACHI					
A0121B Health Professional Allowance				236,000	236,000
A0121E Hard Work Allowance			83,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			53,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			45,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			230,000	168,000	168,000
A0122P Special Healthcare Allowance				123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			456,000	351,000	351,000
A0123G Ad-hoc Relief Allowance-2018			303,000	234,000	234,000
A0123P Ad-hoc Relief A 2019			397,000	351,000	417,000
A0123X Adhoc Relief Allowance-2020				201,000	211,000
A01252 Non Practising Allowance			56,000	49,000	49,000
A01270 Others			32,000		264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	8,000	35,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1887 RHS-A CENTRE NEW KARACHI					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE NEW KARACHI			8,355,000	7,881,360	8,875,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1888	RHS-A CENTRE SAUDABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,559,000</u>	<u>5,894,000</u>	<u>6,073,000</u>
A011	TOTAL PAY		11	11	<u>2,784,000</u>	<u>2,930,000</u>	<u>2,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>565,000</u>	<u>1,302,000</u>	<u>593,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>565,000</u>	<u>1,302,000</u>	<u>593,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	565,000		593,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,219,000</u>	<u>1,628,000</u>	<u>2,219,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,215,000</u>	<u>1,607,000</u>	<u>2,215,000</u>
S053	SENIOR CLERK	(BPS-14)				1,607,000	
T144	THEATRE NURSE	(BPS-14)	1	1	226,000		226,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	226,000		226,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	228,000		228,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	228,000		228,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	226,000		226,000
D161	DRIVER	(BPS-05)	1	1	226,000		226,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	226,000		226,000
AB5	AYA / HELPER	(BPS-02)	1	1	226,000		226,000
S261	SWEEPER	(BPS-02)	1	1	226,000		226,000
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		177,000
A01152	Personal pay				4,000	21,000	4,000
A012	TOTAL ALLOWANCES				<u>2,775,000</u>	<u>2,964,000</u>	<u>3,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,641,000</u>	<u>2,830,000</u>	<u>3,127,000</u>
A01202	House Rent Allowance				374,000	347,000	347,000
A01203	Conveyance Allowance				224,000	225,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 KQ1888	 RHS-A CENTRE SAUDABAD KARACHI				
A01207	Washing Allowance		3,000	1,000	1,000
A01217	Medical Allowance		173,000	157,000	157,000
A0121B	Health Professional Allowance			235,000	235,000
A0121E	Hard Work Allowance		83,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		42,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		48,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016		253,000	204,000	204,000
A0122P	Special Healthcare Allowance			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	404,000	404,000
A0123G	Ad-hoc Relief Allowance-2018		331,000	293,000	293,000
A0123P	Ad-hoc Relief A 2019		423,000	439,000	444,000
A0123X	Adhoc Relief Allowance-2020			228,000	239,000
A01241	Utility allowance for electricity		48,000		
A01252	Non Practising Allowance		83,000	74,000	74,000
A01270	Others		61,000		281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1888 RHS-A CENTRE SAUDABAD KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1888	RHS-A CENTRE SAUDABAD KARACHI				
RHS-A CENTRE SAUDABAD KARACHI			8,653,000	8,750,360	9,285,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,692,000</u>	<u>4,834,000</u>	<u>5,108,000</u>
A011	TOTAL PAY		11	11	<u>2,305,000</u>	<u>2,338,000</u>	<u>2,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>934,000</u>	<u>1,302,000</u>	<u>981,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>934,000</u>	<u>1,302,000</u>	<u>981,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	934,000		981,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,371,000</u>	<u>1,036,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,371,000</u>	<u>1,036,000</u>	<u>1,371,000</u>
S053	SENIOR CLERK	(BPS-14)				1,036,000	
T144	THEATRE NURSE	(BPS-14)	1	1	140,000		140,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	140,000		140,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	137,000		137,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	137,000		137,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	137,000		137,000
D161	DRIVER	(BPS-05)	1	1	137,000		137,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	137,000		137,000
AB5	AYA / HELPER	(BPS-02)	1	1	137,000		137,000
S261	SWEEPER	(BPS-02)	1	1	137,000		137,000
C089	CHOWKIDAR	(BPS-01)	1	1	132,000		132,000
A012	TOTAL ALLOWANCES				<u>2,387,000</u>	<u>2,496,000</u>	<u>2,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,253,000</u>	<u>2,362,000</u>	<u>2,622,000</u>
A01202	House Rent Allowance				314,000	280,000	280,000
A01203	Conveyance Allowance				185,000	164,000	164,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				141,000	125,000	125,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 KQ1889	 RHS-A CENTRE IBRAHIM HYDRY KARACHI				
A0121B	Health Professional Allowance			235,000	235,000
A0121E	Hard Work Allowance		196,000	74,000	74,000
A0121T	Adhoc Relief Allowance 2013		26,000	23,000	23,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		39,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016		200,000	178,000	178,000
A0122P	Special Healthcare Allowance			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		392,000	351,000	351,000
A0123G	Ad-hoc Relief Allowance-2018		260,000	234,000	234,000
A0123P	Ad-hoc Relief A 2019		350,000	351,000	368,000
A0123X	Adhoc Relief Allowance-2020			169,000	177,000
A01252	Non Practising Allowance		83,000	74,000	74,000
A01270	Others		57,000		235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>1,595,000</u>	<u>1,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>109,000</u>	<u>279,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	8,000	35,000
A03303	Electricity		121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>733,000</u>	<u>733,000</u>	<u>794,000</u>
A03805	Travelling Allowance		69,000	69,000	69,000
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		605,000	605,000	666,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1889 RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A039 TOTAL GENERAL			<u>699,000</u>	<u>699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI			7,786,000	7,690,360	8,320,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,823,000</u>	<u>20,502,000</u>	<u>22,332,000</u>
A011	TOTAL PAY		37	37	<u>10,717,000</u>	<u>10,362,000</u>	<u>10,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,144,000</u>	<u>5,877,000</u>	<u>4,351,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,144,000</u>	<u>5,877,000</u>	<u>4,351,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	358,000		376,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	996,000		1,046,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	358,000		376,000
I032	INSTRUCTOR	(BPS-17)	2	2	716,000		752,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,000,000		1,050,000
A020	ACCOUNTANT	(BPS-16)	1	1	358,000		375,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	358,000		376,000
A119	ASSISTANT	(BPS-16)				5,877,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,573,000</u>	<u>4,485,000</u>	<u>6,573,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,495,000</u>	<u>4,436,000</u>	<u>6,495,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,436,000	
U001	UDC / SR CLERK	(BPS-14)	1	1	225,000		225,000
P125	PROJECTIONIST	(BPS-12)	1	1	222,000		222,000
S180	STENO TYPIST	(BPS-12)	1	1	222,000		222,000
FM02	FAMILY WELFARE COUNCELOR	(BPS-11)	1	1	222,000		222,000
L049	LDC / JR CLERK	(BPS-11)	1	1	225,000		225,000
W077	WARDEN	(BPS-11)	1	1	222,000		222,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	448,000		448,000
D161	DRIVER	(BPS-05)	3	3	672,000		672,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	448,000		448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1890	REGIONAL TRAINING INSTITUTE KARACHI						
N003	NAIB QASID	(BPS-05)	3	3	672,000		672,000
A331	AYA	(BPS-02)	2	2	448,000		448,000
C089	CHOWKIDAR	(BPS-02)	2	2	448,000		448,000
C167	COOK	(BPS-02)	2	2	448,000		448,000
M022	MALI	(BPS-02)	1	1	225,000		225,000
S261	SWEEPER	(BPS-02)	2	2	448,000		448,000
A01152	Personal pay				78,000	49,000	78,000
A012	TOTAL ALLOWANCES				<u>11,106,000</u>	<u>10,140,000</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,972,000</u>	<u>10,006,000</u>	<u>11,274,000</u>
A01202	House Rent Allowance				1,493,000	1,280,000	1,280,000
A01203	Conveyance Allowance				1,126,000	932,000	932,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000	1,000	1,000
A01209	Special Additional Allowance					53,000	53,000
A0120D	Integrated Allowance				19,000	13,000	13,000
A01217	Medical Allowance				668,000	501,000	501,000
A0121B	Health Professional Allowance					350,000	350,000
A0121E	Hard Work Allowance				32,000	32,000	32,000
A0121T	Adhoc Relief Allowance 2013				146,000	101,000	101,000
A01224	Entertainment Allowance				9,000	6,000	6,000
A01225	Instruction Allowance				587,000	552,000	552,000
A0122C	Adhoc Relief Allowance - 2015				186,000	145,000	145,000
A0122M	Adhoc Relief Allowance 2016				1,029,000	764,000	764,000
A0122P	Special Healthcare Allowance					123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				2,034,000	1,554,000	1,554,000
A0123G	Ad-hoc Relief Allowance-2018				1,357,000	1,037,000	1,037,000
A0123P	Ad-hoc Relief A 2019				1,620,000	1,553,000	1,701,000
A0123X	Adhoc Relief Allowance-2020					781,000	820,000
A01252	Non Practising Allowance				279,000	221,000	221,000
A01270	Others				383,000	4,000	1,085,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges				134,000	134,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1890 REGIONAL TRAINING INSTITUTE KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>5,499,000</u>	<u>5,096,650</u>	<u>5,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			59,000	59,000	62,000
A03202 Telephone and Trunk call			116,000	116,000	122,000
A03205 Courier and Pilot Service			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>3,499,000</u>	<u>2,748,250</u>	<u>3,849,000</u>
A03301 Gas			320,000	320,000	352,000
A03302 Water			1,001,000	250,250	1,101,000
A03303 Electricity			2,178,000	2,178,000	2,396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>955,000</u>	<u>639,000</u>
A03805 Travelling Allowance			69,000	69,000	69,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	800,000	484,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>1,211,000</u>	<u>1,199,400</u>	<u>1,244,000</u>
A03901 Stationery			166,000	166,000	174,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	104,400	116,000
A03905 Newspapers Periodicals and Books			29,000	29,000	30,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>753,000</u>	<u>753,000</u>	<u>776,000</u>
1 Others			348,000		365,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1890 REGIONAL TRAINING INSTITUTE KARACHI					
A061 TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102 Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)					3,150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>498,000</u>	<u>522,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			109,000	109,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			105,000	105,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13701 Hardware			105,000	105,000	110,000
A13702 Software			30,000	30,000	32,000
REGIONAL TRAINING INSTITUTE KARACHI			30,970,000	29,246,650	31,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,405,000</u>	<u>13,419,000</u>	<u>13,762,000</u>
A011	TOTAL PAY		22	22	<u>6,487,000</u>	<u>6,937,000</u>	<u>6,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,852,000</u>	<u>3,676,000</u>	<u>1,945,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,852,000</u>	<u>3,669,000</u>	<u>1,945,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	550,000		577,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	101,000		106,000
I032	INSTRUCTOR	(BPS-17)	3	3	651,000		684,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	550,000		578,000
A119	ASSISTANT	(BPS-16)				3,669,000	
A01150	Others					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,635,000</u>	<u>3,261,000</u>	<u>4,658,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,635,000</u>	<u>3,238,000</u>	<u>4,635,000</u>
P125	PROJECTIONIST	(BPS-14)	1	1	331,000		331,000
S053	SENIOR CLERK	(BPS-14)				3,238,000	
S180	STENO TYPIST	(BPS-14)	3	3	694,000		694,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	331,000		331,000
L049	LDC / JR CLERK	(BPS-11)	1	1	331,000		331,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	331,000		331,000
D161	DRIVER	(BPS-05)	2	2	663,000		663,000
C089	CHOWKIDAR	(BPS-02)	2	2	663,000		663,000
N003	NAIB QASID	(BPS-02)	3	3	960,000		960,000
S261	SWEEPER	(BPS-02)	1	1	331,000		331,000
A01152	Personal pay					23,000	23,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1891 POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A012 TOTAL ALLOWANCES			<u>6,918,000</u>	<u>6,482,000</u>	<u>7,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,784,000</u>	<u>6,348,000</u>	<u>7,025,000</u>
A01202 House Rent Allowance			784,000	864,000	864,000
A01203 Conveyance Allowance			602,000	616,000	616,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			13,000	11,000	11,000
A01216 Qualification Allowance			7,000	6,000	6,000
A01217 Medical Allowance			345,000	328,000	328,000
A0121T Adhoc Relief Allowance 2013			87,000	74,000	74,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A01225 Instruction Allowance			992,000	548,000	548,000
A0122C Adhoc Relief Allowance - 2015			111,000	102,000	102,000
A0122M Adhoc Relief Allowance 2016			568,000	515,000	515,000
A0122Y Ad-hoc Relief Allowance 2017			1,127,000	1,039,000	1,039,000
A0123G Ad-hoc Relief Allowance-2018			751,000	693,000	693,000
A0123P Ad-hoc Relief A 2019			983,000	1,039,000	1,032,000
A0123X Adhoc Relief Allowance-2020				506,000	531,000
A01270 Others			411,000		659,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>13,533,000</u>	<u>14,582,250</u>	<u>13,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>231,000</u>	<u>231,000</u>	<u>243,000</u>
A03201 Postage and Telegraph			32,000	32,000	34,000
A03202 Telephone and Trunk call			174,000	174,000	183,000
A03205 Courier and Pilot Service			25,000	25,000	26,000
A033 TOTAL UTILITIES			<u>807,000</u>	<u>1,556,250</u>	<u>888,000</u>
A03301 Gas			61,000	61,000	67,000
A03302 Water			201,000	50,250	221,000
A03303 Electricity			545,000	545,000	600,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1891 POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A03305 POL for Generator				900,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,569,000</u>	<u>11,869,000</u>	<u>11,602,000</u>
A03801 Training - Domestic			11,025,000	11,025,000	11,025,000
A03805 Travelling Allowance			138,000	138,000	138,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	630,000	363,000
A03808 Conveyance Charges			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>926,000</u>	<u>926,000</u>	<u>955,000</u>
A03901 Stationery			153,000	153,000	161,000
A03902 Printing and Publication			61,000	61,000	61,000
A03905 Newspapers Periodicals and Books			103,000	103,000	108,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03970 Others			<u>588,000</u>	<u>588,000</u>	<u>603,000</u>
1 Others			183,000		192,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>418,000</u>	<u>438,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13101 Machinery and Equipment			164,000	164,000	172,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI				
A13201 Furniture and Fixture			105,000	105,000	110,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI			27,356,000	28,419,250	27,888,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,473,000</u>	<u>80,592,000</u>	<u>82,089,000</u>
A011	TOTAL PAY	188	188	<u>37,353,000</u>	<u>41,955,000</u>	<u>39,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>4,124,000</u>	<u>5,117,000</u>	<u>4,330,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>4,124,000</u>	<u>5,117,000</u>	<u>4,330,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	265,000		278,000
D824	Demographer (BPS-18)	1	1	263,000		276,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	528,000		554,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	263,000		276,000
T143	TEHSIL POPULATION WELFARE OFFICER (BPS-17)	4	4	1,056,000		1,109,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	527,000		553,000
A119	ASSISTANT (BPS-16)	1	1	169,000	5,117,000	179,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	263,000		276,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	2	2	527,000		553,000
S181	STENOGRAPHER (BPS-16)	1	1	263,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF	172	172	<u>33,229,000</u>	<u>36,838,000</u>	<u>34,900,000</u>
A01151	Total Basic Pay Other Staff	172	172	<u>33,229,000</u>	<u>36,828,000</u>	<u>34,890,000</u>
S053	SENIOR CLERK (BPS-14)				36,828,000	
S178	STENO / COMPUTER OPERATOR (BPS-14)	4	4	776,000		815,000
S180	STENO TYPIST (BPS-14)	1	1	195,000		205,000
U001	UDC / SR CLERK (BPS-14)	2	2	388,000		407,000
P125	PROJECTIONIST (BPS-12)	1	1	195,000		205,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	8	8	1,553,000		1,630,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT						
L049	LDC / JR CLERK	(BPS-11)	6	6	994,000		1,044,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	195,000		205,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,329,000		2,445,000
S206	STORE KEEPER	(BPS-07)	1	1	194,000		204,000
D161	DRIVER	(BPS-05)	8	8	1,411,000		1,482,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	9,031,000		9,482,000
A331	AYA	(BPS-02)	2	2	339,000		356,000
AB5	AYA / HELPER	(BPS-02)	20	20	3,301,000		3,466,000
C089	CHOWKIDAR	(BPS-02)	20	20	7,000,000		7,350,000
M247	MALI / SWEEPER	(BPS-02)	2	2	339,000		356,000
N003	NAIB QASID	(BPS-02)	4	4	760,000		798,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	439,000		461,000
MM004	MALE MOBILIZER	(BPS-01)	38	38	3,790,000		3,979,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>40,120,000</u>	<u>38,637,000</u>	<u>42,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,948,000</u>	<u>38,478,000</u>	<u>42,683,000</u>
A01202	House Rent Allowance				4,757,000	4,018,000	4,018,000
A01203	Conveyance Allowance				6,012,000	5,156,000	5,156,000
A01207	Washing Allowance				161,000	147,000	147,000
A0120Q	Fixed Daily Allowance				166,000	121,000	121,000
A01217	Medical Allowance				4,048,000	3,454,000	3,454,000
A0121B	Health Professional Allowance					150,000	150,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013				970,000	831,000	831,000
A0121Z	Adhoc Relief Allowance - 2014					11,000	11,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				768,000	636,000	636,000
A0122M	Adhoc Relief Allowance 2016				3,930,000	3,257,000	3,257,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT				
A0122P	Special Healthcare Allowance			53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		7,564,000	6,282,000	6,282,000
A0123G	Ad-hoc Relief Allowance-2018		5,051,000	4,195,000	4,195,000
A0123P	Ad-hoc Relief A 2019		6,074,000	6,287,000	6,378,000
A0123X	Adhoc Relief Allowance-2020			3,836,000	4,028,000
A01266	Disturbance Allowancee			12,000	
A01270	Others		<u>440,000</u>		<u>3,934,000</u>
1	Other				3,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>159,000</u>	<u>176,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		38,000	25,000	42,000
A03	TOTAL OPERATING EXPENSES		<u>18,441,000</u>	<u>17,632,200</u>	<u>17,649,000</u>
A032	TOTAL COMMUNICATIONS		<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph		37,000	37,000	39,000
A03202	Telephone and Trunk call		92,000	92,000	97,000
A03205	Courier and Pilot Service		116,000	116,000	122,000
A033	TOTAL UTILITIES		<u>2,621,000</u>	<u>3,121,000</u>	<u>2,833,000</u>
A03301	Gas		301,000	301,000	331,000
A03302	Water		352,000	352,000	387,000
A03303	Electricity		968,000	968,000	1,065,000
A03305	POL for Generator		1,000,000	1,500,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>4,288,000</u>	<u>3,644,800</u>	<u>4,717,000</u>
A03402	Rent for Office Building		4,288,000	3,644,800	4,717,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,901,000</u>	<u>5,401,000</u>	<u>5,121,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		348,000	348,000	348,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	2,700,000	2,420,000
A03808	Conveyance Charges		248,000	248,000	248,000
A039	TOTAL GENERAL		<u>6,386,000</u>	<u>5,220,400</u>	<u>4,720,000</u>
A03901	Stationery		255,000	255,000	268,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	104,400	116,000
A03905	Newspapers Periodicals and Books		29,000	29,000	30,000
A03906	Uniforms and Protective Clothing		356,000	356,000	374,000
A03918	Exhibitions Fairs and other National Celebrations		244,000	122,000	256,000
A03919	Payments to other for Service Rendered		2,832,000	800,000	1,022,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,472,000</u>
1	Others		1,823,000		1,914,000
255	Janitorial Service		122,000		122,000
3	Consumables		183,000		192,000
6	Instruments		244,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13001	Transport		298,000	298,000	313,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	218,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		208,000	208,000	218,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT				
			96,638,000	98,948,200	100,498,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,182,000</u>	<u>5,262,000</u>	<u>5,438,000</u>
A011	TOTAL PAY	11	11	<u>1,967,000</u>	<u>2,267,000</u>	<u>2,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>482,000</u>	<u>658,000</u>	<u>506,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>482,000</u>	<u>658,000</u>	<u>506,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	482,000		506,000
A119	ASSISTANT (BPS-16)				658,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,485,000</u>	<u>1,609,000</u>	<u>1,559,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,485,000</u>	<u>1,609,000</u>	<u>1,559,000</u>
S053	SENIOR CLERK (BPS-14)				1,609,000	
T144	THEATRE NURSE (BPS-14)	1	1	134,000		141,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		105,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	185,000		194,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	185,000		194,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	165,000		173,000
D161	DRIVER (BPS-05)	1	1	153,000		161,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	159,000		167,000
AB5	AYA / HELPER (BPS-02)	1	1	147,000		154,000
S261	SWEEPER (BPS-02)	1	1	133,000		140,000
C089	CHOWKIDAR (BPS-01)	1	1	124,000		130,000
A012	TOTAL ALLOWANCES			<u>2,215,000</u>	<u>2,995,000</u>	<u>3,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,079,000</u>	<u>2,861,000</u>	<u>3,237,000</u>
A01202	House Rent Allowance			215,000	211,000	211,000
A01203	Conveyance Allowance			268,000	247,000	247,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance				431,000	431,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0267	RHS-A CENTRE KAMBAR				
A01217	Medical Allowance		151,000	141,000	141,000
A0121B	Health Professional Allowance			303,000	303,000
A0121E	Hard Work Allowance		93,000		93,000
A0121T	Adhoc Relief Allowance 2013		37,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		35,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016		179,000	162,000	162,000
A0122P	Special Healthcare Allowance			123,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		357,000	340,000	340,000
A0123G	Ad-hoc Relief Allowance-2018		238,000	227,000	227,000
A0123P	Ad-hoc Relief A 2019		298,000	340,000	313,000
A0123X	Adhoc Relief Allowance-2020			194,000	204,000
A01252	Non Practising Allowance		62,000	74,000	74,000
A01257	RC Allowance		93,000		93,000
A01270	Others		52,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>134,000</u>	<u>136,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>3,132,000</u>	<u>2,950,000</u>	<u>3,291,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>815,000</u>	<u>633,000</u>	<u>871,000</u>
A03301	Gas		101,000	101,000	111,000
A03302	Water		32,000	32,000	35,000
A03303	Electricity		182,000		200,000
A03305	POL for Generator		500,000	500,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		345,000	345,000	345,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0267	RHS-A CENTRE KAMBAR				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	787,000
A039	TOTAL GENERAL		<u>1,144,000</u>	<u>1,144,000</u>	<u>1,172,000</u>
A03901	Stationery		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>1,094,000</u>	<u>1,094,000</u>	<u>1,120,000</u>
1	Others		243,000		255,000
255	Janitorial Service		273,000		273,000
3	Consumables		273,000		287,000
6	Instruments		305,000		305,000
A06	TOTAL TRANSFERS		<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
A06470	Others		<u>1,389,000</u>	<u>1,277,880</u>	<u>1,389,000</u>
1	Others				1,389,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport		149,000	149,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0267 RHS-A CENTRE KAMBAR					
RHS-A CENTRE KAMBAR			8,899,000	9,685,880	10,323,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,087,000</u>	<u>2,573,000</u>	<u>3,194,000</u>
A011	TOTAL PAY	10	10	<u>1,700,000</u>	<u>1,284,000</u>	<u>1,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>306,000</u>		<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>		<u>306,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,394,000</u>	<u>1,284,000</u>	<u>1,394,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,394,000</u>	<u>1,284,000</u>	<u>1,394,000</u>
S053	SENIOR CLERK (BPS-14)				1,284,000	
T144	THEATRE NURSE (BPS-14)	1	1	184,000		184,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	114,000		114,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	198,000		198,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	198,000		198,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	177,000		177,000
D161	DRIVER (BPS-05)	1	1	100,000		100,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	166,000		166,000
AB5	AYA / HELPER (BPS-02)	1	1	157,000		157,000
S261	SWEEPER (BPS-02)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>1,387,000</u>	<u>1,289,000</u>	<u>1,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,253,000</u>	<u>1,155,000</u>	<u>1,360,000</u>
A01202	House Rent Allowance			147,000	116,000	116,000
A01203	Conveyance Allowance			190,000	150,000	150,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			128,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013			34,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			22,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			112,000	94,000	94,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0268 RHS-A CENTRE SHAHDADKOT					
A0122Y Ad-hoc Relief Allowance 2017			223,000	193,000	193,000
A0123G Ad-hoc Relief Allowance-2018			149,000	128,000	128,000
A0123P Ad-hoc Relief A 2019			211,000	193,000	222,000
A0123X Adhoc Relief Allowance-2020				128,000	134,000
A01270 Others			33,000		170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>4,195,000</u>	<u>2,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>754,000</u>	<u>1,033,000</u>	<u>804,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			500,000	900,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,409,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	1,005,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>1,699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03963 Feeding Diet Food Charges				1,000,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0268 RHS-A CENTRE SHAHDADKOT					
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE SHAHDADKOT			6,957,000	8,029,360	7,207,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,694,000</u>	<u>2,130,000</u>	<u>2,700,000</u>
A011	TOTAL PAY	10	10	<u>1,413,000</u>	<u>1,053,000</u>	<u>1,465,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,034,000</u>	<u>1,053,000</u>	<u>1,086,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,034,000</u>	<u>1,053,000</u>	<u>1,086,000</u>
S053	SENIOR CLERK (BPS-14)				1,053,000	
T144	THEATRE NURSE (BPS-14)	1	1	234,000		246,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		105,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	100,000		105,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		105,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		105,000
D161	DRIVER (BPS-05)	1	1	100,000		105,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		105,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES			<u>1,281,000</u>	<u>1,077,000</u>	<u>1,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,147,000</u>	<u>943,000</u>	<u>1,101,000</u>
A01202	House Rent Allowance			131,000	96,000	96,000
A01203	Conveyance Allowance			176,000	128,000	128,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120Q	Fixed Daily Allowance			4,000	3,000	3,000
A01217	Medical Allowance			113,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013			33,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			22,000	15,000	15,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0269 RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A0122M Adhoc Relief Allowance 2016			96,000	65,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			223,000	158,000	158,000
A0123G Ad-hoc Relief Allowance-2018			149,000	105,000	105,000
A0123P Ad-hoc Relief A 2019			156,000	158,000	164,000
A0123X Adhoc Relief Allowance-2020				105,000	110,000
A01270 Others			41,000		147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>4,195,000</u>	<u>2,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>754,000</u>	<u>1,033,000</u>	<u>804,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			500,000	900,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,409,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	1,005,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>1,699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0269 RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others					1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE MIRO KHAN SHAHDADKOT			6,564,000	7,586,360	6,713,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,587,000</u>	<u>2,423,000</u>	<u>2,854,000</u>
A011	TOTAL PAY	10	10	<u>1,427,000</u>	<u>1,197,000</u>	<u>1,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>344,000</u>		<u>344,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>344,000</u>		<u>344,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	344,000		344,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,083,000</u>	<u>1,197,000</u>	<u>1,137,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,083,000</u>	<u>1,197,000</u>	<u>1,137,000</u>
S053	SENIOR CLERK (BPS-14)				1,197,000	
T144	THEATRE NURSE (BPS-14)	1	1	283,000		297,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		105,000
FM02	FAMILY WELFARE COUNCELOR (BPS-11)	1	1	100,000		105,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	100,000		105,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	100,000		105,000
D161	DRIVER (BPS-05)	1	1	100,000		105,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	100,000		105,000
AB5	AYA / HELPER (BPS-02)	1	1	100,000		105,000
S261	SWEEPER (BPS-02)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES			<u>1,160,000</u>	<u>1,226,000</u>	<u>1,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,026,000</u>	<u>1,092,000</u>	<u>1,239,000</u>
A01202	House Rent Allowance			114,000	111,000	111,000
A01203	Conveyance Allowance			145,000	147,000	147,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			4,000	3,000	3,000
A01217	Medical Allowance			107,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013			27,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			19,000	17,000	17,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0270 RHS-A CENTRE WARAH SHAHDADKOT					
A0122M Adhoc Relief Allowance 2016			96,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			188,000	179,000	179,000
A0123G Ad-hoc Relief Allowance-2018			125,000	120,000	120,000
A0123P Ad-hoc Relief A 2019			164,000	179,000	172,000
A0123X Adhoc Relief Allowance-2020				120,000	126,000
A01270 Others			36,000		148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>4,195,000</u>	<u>2,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A03205 Courier and Pilot Service			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>754,000</u>	<u>1,033,000</u>	<u>804,000</u>
A03301 Gas			101,000	101,000	111,000
A03302 Water			32,000	32,000	35,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			500,000	900,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,409,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	1,005,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>1,699,000</u>	<u>719,000</u>
A03901 Stationery			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0270 RHS-A CENTRE WARAH SHAHDADKOT					
A03963 Feeding Diet Food Charges				1,000,000	
A03970 Others			<u>649,000</u>	<u>649,000</u>	<u>667,000</u>
1 Others			244,000		256,000
255 Janitorial Service			173,000		173,000
3 Consumables			116,000		122,000
6 Instruments			116,000		116,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>1,065,360</u>	<u>1,158,000</u>
1 Others			1,158,000		1,158,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001 Transport			149,000	149,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
RHS-A CENTRE WARAH SHAHDADKOT			6,457,000	7,879,360	6,867,000