

VOLUME - III

BUDGET 2023-2024



SC21160 POPULATION WELFARE

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21160 (160)
Population Welfare
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	1,563	2,327,204,000	2,372,586,806	868,119,000	1,556,361,000	2,424,480,000
Khairpur	453	242,797,000	252,966,986	235,680,000	43,463,000	279,143,000
Sanghar	447	211,968,000	200,840,761	173,363,000	58,446,000	231,809,000
Sukkur	432	242,727,000	234,026,723	208,084,000	61,375,000	269,459,000
Larkana	432	257,806,000	260,236,280	228,916,000	72,252,000	301,168,000
Badin	367	206,534,000	203,168,931	166,563,000	57,614,000	224,177,000
Umerkot	349	151,262,000	148,784,098	133,561,000	34,904,000	168,465,000
Shikarpur	348	179,457,000	183,597,670	165,264,000	40,796,000	206,060,000
Dadu	344	170,453,000	166,679,820	146,676,000	40,711,000	187,387,000
Hyderabad	329	237,075,000	226,058,279	194,401,000	64,230,000	258,631,000
Tharparkar@Mithi	328	125,545,000	125,017,170	105,966,000	41,031,000	146,997,000
Nausheroferoze	327	159,927,000	170,863,130	153,269,000	39,716,000	192,985,000
Benazirabad	313	172,869,000	167,961,894	149,379,000	45,085,000	194,464,000
Mirpurkhas	302	159,807,000	162,906,889	137,223,000	48,432,000	185,655,000
Ghotki	294	155,448,000	143,715,858	126,009,000	39,085,000	165,094,000
Jacobabad	276	136,222,000	131,696,441	114,742,000	37,126,000	151,868,000
Shahdad Kot - Kamber	221	147,570,000	149,844,406	124,104,000	43,054,000	167,158,000
Thatta	219	119,281,000	121,160,637	103,161,000	33,098,000	136,259,000
Jamshoro	208	88,299,000	89,944,606	69,831,000	23,069,000	92,900,000
Kashmore	204	95,486,000	86,568,647	69,347,000	33,860,000	103,207,000
Sujawal	179	82,785,000	89,710,078	61,041,000	35,662,000	96,703,000
Tando Allahyar	179	104,443,000	98,831,750	79,002,000	36,060,000	115,062,000
Matiari	172	97,613,000	98,824,102	84,465,000	27,798,000	112,263,000
Tando Muhammad Khan	170	93,654,000	91,300,038	77,998,000	31,128,000	109,126,000
TOTAL	8,456	5,966,232,000	5,977,292,000	3,976,164,000	2,544,356,000	6,520,520,000

SC21160 (160)
Population Welfare

	Rs
Charged:	0
Voted:	6,520,520,000
Total:	6,520,520,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074102 NUTRITION & OTHER HYGIENE PROGRAMMES	17,781,000	17,781,000	18,591,000
108103 POPULATION WELFARE MEASURES	5,948,451,000	5,959,511,000	6,501,929,000
TOTAL	5,966,232,000	5,977,292,000	6,520,520,000

SC21160 (160)
Population Welfare

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	150,706,000	148,010,681	165,746,000
BI0547	RHS-A CENTRE BADIN	11,787,000	11,066,250	12,626,000
BI0548	RHS-A CENTRE MATLI BADIN	9,903,000	9,182,000	10,944,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	8,258,000	7,375,000	8,037,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	9,078,000	9,039,000	9,342,000
BI0551	RHS-A CENTRE TALHAR BADIN	8,260,000	8,098,000	7,964,000
BI0552	MULTI PURPOSE CENTRE BADIN	8,542,000	10,398,000	9,518,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	140,142,000	138,966,570	155,221,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	9,560,000	9,151,000	10,682,000
DD0359	RHS-A CENTRE MEHAR DADU	9,258,000	8,747,000	10,037,000
DD0373	RHSA CENTER DADU	11,493,000	9,815,250	11,447,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	129,374,000	121,405,608	136,837,000
GO0242	RHS-A CENTRE GHOTKI	8,158,000	7,701,250	9,687,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	9,508,000	8,093,000	9,921,000
GO0244	RHS-A CENTRE OBARO GHOTKI	8,408,000	6,516,000	8,649,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	12,014,000	11,519,500	13,191,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	132,272,000	126,343,029	143,407,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	17,435,000	16,462,250	19,820,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	18,410,000	18,382,250	20,880,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	10,506,000	11,271,000	13,329,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	7,623,000	6,466,000	8,048,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	38,815,000	35,614,250	39,956,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	115,547,000	113,827,441	130,901,000
JK0228	RHS-A CENTRE JACOBABAD	11,368,000	9,491,000	11,109,000
JK0229	RHS-A CENTRE THULL JACOBABAD	9,307,000	8,378,000	9,858,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	88,299,000	89,944,606	92,900,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	80,078,000	74,078,647	87,783,000
KK0248	RHS-A CENTRE KANDHKOT	7,731,000	6,577,000	8,098,000
KK0249	RHS-A CENTRE KASMORE	7,677,000	5,913,000	7,326,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	114,565,000	136,519,000	128,398,000
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION	17,781,000	17,781,000	18,591,000
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR	209,523,000	224,079,736	244,294,000
KX0568	RHS-A CENTRE KHAIRPUR	14,279,000	10,754,250	13,388,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	11,011,000	10,513,000	12,199,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	7,984,000	7,620,000	9,262,000
LN0439	REGIONAL DIRECTORATE LARKANO	8,938,000	13,960,250	14,337,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	167,232,000	173,484,280	198,256,000
LN0441	RHS-A CENTRE LARKANA	16,141,000	13,906,250	16,848,000
LN0442	RHS-A CENTRE DOKRI LARKANA	8,599,000	7,225,000	8,536,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	6,132,000	5,989,000	7,227,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	36,336,000	31,783,250	39,383,000
LN0445	SAFE MOTHER HOMES LARKANA	14,428,000	13,888,250	16,581,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	10,551,000	10,299,000	11,836,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	117,627,000	121,481,639	139,140,000
MP0433	RHS-A CENTRE MIRPURKHAS	12,450,000	12,688,250	14,094,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	9,223,000	9,201,000	10,732,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	9,956,000	9,237,000	9,853,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	100,552,000	103,788,420	121,493,000
MX0337	RHS-A CENTRE MITHI	10,310,000	7,431,000	8,827,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	7,264,000	6,047,000	7,440,000
MX0339	RHS-A CENTRE CHACHRO MITHI	7,419,000	7,750,750	9,237,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	85,654,000	87,009,852	98,894,000
MY0209	RHS-A CENTRE HALA MATIARI	11,959,000	11,814,250	13,369,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	11,629,000	11,997,250	13,354,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	9,065,000	9,809,000	11,367,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	6,726,000	6,811,000	8,005,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	132,507,000	142,245,880	160,259,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	11,151,000	9,479,500	12,428,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	124,669,000	123,304,144	140,159,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	16,574,000	16,978,250	20,169,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	13,713,000	12,964,000	14,803,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	6,762,000	5,236,000	6,905,000
SL0034	RHS-A CENTRE SUJAWAL	7,160,000	7,790,000	7,174,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	6,795,000	7,172,000	8,313,000
SL0036	RHS-A CENTRE JATI SUJAWAL	6,220,000	7,337,000	6,328,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	62,610,000	67,411,078	74,888,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	165,920,000	158,736,511	180,178,000
SN0396	RHS-A CENTRE SANGHAR	10,044,000	7,910,250	9,616,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	8,464,000	7,775,000	9,714,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	10,939,000	9,256,000	11,427,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	7,106,000	8,249,000	9,767,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	9,495,000	8,914,000	11,107,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	146,788,000	150,007,920	170,519,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	9,277,000	10,474,500	10,829,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	9,536,000	10,601,000	10,768,000
SQ0357	RHSA CENER SHIKARPUR	13,856,000	12,514,250	13,944,000
SY0442	REGIONAL DIRECTORATESUKKUR	9,773,000	10,188,000	11,452,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	170,108,000	167,425,223	191,048,000
SY0444	RHS-A CENTRE SUKKUR	11,836,000	11,641,250	13,792,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	10,787,000	9,831,500	12,393,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	8,293,000	6,650,500	8,417,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	31,930,000	28,290,250	32,357,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	10,409,000	12,345,250	13,769,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	8,860,000	8,966,000	10,601,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	74,385,000	69,988,788	84,756,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	83,142,000	80,636,500	93,678,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	12,864,000	9,618,250	11,534,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	8,437,000	8,577,000	9,850,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	99,594,000	100,448,387	112,437,000
TX0361	RHS-A CENTRE THATTA	11,189,000	12,037,250	13,558,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	8,498,000	8,675,000	10,264,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	140,906,000	137,709,848	156,675,000
UT0298	RHS-A CENTRE UMER KOT	10,356,000	11,074,250	11,790,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	1,367,659,000	1,420,521,020	1,393,695,000
KQ1871	REGIONAL DIRECTORATE KARACHI	7,033,000	5,463,250	7,060,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	118,055,000	103,400,963	116,786,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	116,165,000	109,555,362	119,358,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	109,946,000	91,090,945	79,810,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	94,831,000	88,693,757	103,411,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	81,890,000	90,401,832	103,539,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	103,621,000	91,804,477	101,669,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	20,323,000	21,176,000	25,530,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	10,834,000	9,070,000	10,768,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	9,343,000	9,136,000	10,678,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	9,113,000	8,481,000	10,005,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	9,154,000	8,891,000	10,051,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	7,990,000	7,926,000	8,843,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	4,203,000	6,419,000	6,372,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	9,383,000	6,722,000	9,549,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	13,769,000	11,405,250	13,199,000
KQ1887	RHS-A CENTRE NEW KARACHI	10,541,000	10,880,000	12,079,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	10,821,000	11,372,500	12,660,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	9,914,000	9,664,000	10,797,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	36,488,000	32,416,050	37,288,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	29,874,000	33,922,000	36,553,000
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI	3,908,000	29,874,400	37,791,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	112,899,000	116,028,656	129,162,000
QS0267	RHS-A CENTRE KAMBAR	11,672,000	11,509,750	13,016,000
QS0268	RHS-A CENTRE SHAHDADKOT	7,868,000	9,222,000	8,503,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	7,628,000	6,662,000	8,492,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	7,503,000	6,422,000	7,985,000
TOTAL		5,966,232,000	5,977,292,000	6,520,520,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,530,853,000</u>	<u>3,606,839,000</u>	<u>3,976,164,000</u>
A011	PAY	<u>1,536,758,000</u>	<u>2,256,123,000</u>	<u>2,394,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>306,194,000</u>	<u>432,233,000</u>	<u>476,945,000</u>
A01101	Basic Pay Of Officer	304,480,000	431,953,000	475,088,000
A01102	Personal pay	277,000	50,000	322,000
A01103	Special pay	199,000	98,000	288,000
A01105	Qualification Pay	11,000	19,000	20,000
A01106	Pay of contract officer	751,000		751,000
A01150	Others	476,000	113,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,230,564,000</u>	<u>1,823,890,000</u>	<u>1,917,133,000</u>
A01151	Basic Pay Other Staff	1,218,876,000	1,810,551,000	1,894,469,000
A01152	Personal pay	3,010,000	13,065,000	13,986,000
A01156	Pay of contract staff	8,678,000	274,000	8,678,000
A012	ALLOWANCES	<u>1,994,095,000</u>	<u>1,350,716,000</u>	<u>1,582,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,957,843,000</u>	<u>1,305,220,000</u>	<u>1,545,640,000</u>
A01201	Senior Post Allowance	35,000	24,000	24,000
A01202	House Rent Allowance	156,857,000	152,336,000	152,548,000
A01203	Conveyance Allowance	171,599,000	166,191,000	166,326,000
A01206	Local Compensatory Allowance	106,000	104,000	104,000
A01207	Washing Allowance	3,108,000	3,856,000	3,856,000
A01208	Dress Allowance	38,000	30,000	30,000
A01209	Special Additional Allowance	1,959,000	1,669,000	1,669,000
A0120D	Integrated Allowance	1,135,000	1,742,000	1,769,000
A0120L	Hard Area Allowance @ 50% of Running Bas	150,000	113,000	113,000
A0120N	Special allowances @ 20% of basic pay for Secretar		15,000	15,000
A0120Q	Fixed Daily Allowance	608,000	614,000	614,000
A0120X	Ad - hoc Allowance - 2010	39,000	31,000	
A01210	Risk Allowance	876,000	6,844,000	6,844,000
A01216	Qualification Allowance	89,000	63,000	63,000
A01217	Medical Allowance	109,988,000	106,473,000	106,545,000
A0121A	Ad - hoc Allowance - 2011	304,000	44,000	
A0121B	Health Professional Allowance	32,991,000	31,746,000	31,746,000
A0121E	Hard Work Allowance	6,235,000	5,923,000	5,923,000
A0121M	Adhoc Relief Allowance - 2012	11,000	89,000	
A0121N	Personal Allowance	981,000	43,000	43,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121T	Adhoc Relief Allowance 2013	26,999,000	507,000	
A0121Z	Adhoc Relief Allowance - 2014	24,000	123,000	
A01224	Entertainment Allowance	287,000	321,000	321,000
A01225	Instruction Allowance	3,297,000	2,515,000	2,515,000
A01228	Orderly Allowance	734,000	470,000	470,000
A0122C	Adhoc Relief Allowance - 2015	22,152,000	552,000	
A0122M	Adhoc Relief Allowance 2016	108,919,000	1,582,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	1,316,000	1,093,000	1,093,000
A0122P	Special Healthcare Allowance	11,356,000	11,304,000	11,304,000
A0122V	Nursing Professional Allowance	250,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017	241,117,000	2,627,000	
A01233	Unattractive Area Allowance	5,059,000	5,087,000	5,087,000
A01235	Secretariat Allowance	25,056,000	23,776,000	25,038,000
A01236	Deputation Allowance	89,000	58,000	58,000
A01238	Charge Allowance	342,000	284,000	284,000
A01239	Special Allowance	132,000	105,000	105,000
A0123E	Executive Allowance	6,000,000	6,383,000	6,702,000
A0123G	Ad-hoc Relief Allowance-2018	161,635,000	1,811,500	
A0123P	Ad-hoc Relief A 2019	243,088,000	2,417,000	
A0123X	Adhoc Relief Allowance-2020	145,820,000	1,559,500	
A01241	Utility allowance for electricity	7,916,000	16,588,000	16,642,000
A01242	Consolidation Travelling Allowance	3,000		
A01243	Special Travelling Allowance	610,000	526,000	526,000
A01244	Adhoc Relief	74,000	19,000	
A0124F	Adhoc Relief Allowance-2021	306,115,000	2,225,000	
A0124R	Ad-Hoc Relief Allowance-2022		219,402,000	230,552,000
A0124S	Differential Allowance		494,051,000	519,126,000
A01250	Incentive Allowance	504,000	300,000	300,000
A01251	Mess Allowance	81,000	72,000	72,000
A01252	Non Practising Allowance	6,181,000	5,880,000	5,880,000
A01257	RC Allowance	3,341,000	2,919,000	2,919,000
A01260	Ration Allowance	3,000	4,000	4,000
A01266	Disturbance Allowance	13,000	13,000	13,000
A01270	Others	142,221,000	22,586,000	238,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>36,252,000</u>	<u>45,496,000</u>	<u>36,446,000</u>
A01271	Overtime Allowance	220,000	161,000	161,000
A01273	Honoraria	3,833,000	8,833,000	3,833,000
A01274	Medical Charges	29,603,000	36,103,000	29,603,000
A01289	Teaching Allowance	13,000	8,000	8,000
A01299	Others	2,583,000	391,000	2,841,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,203,525,000</u>	<u>2,149,015,250</u>	<u>2,306,227,000</u>
A032	COMMUNICATIONS	<u>17,389,000</u>	<u>17,389,000</u>	<u>18,317,000</u>
A03201	Postage and Telegraph	2,899,000	2,899,000	3,061,000
A03202	Telephone and Trunk call	8,547,000	8,547,000	8,998,000
A03205	Courier and Pilot Service	5,943,000	5,943,000	6,258,000
A033	UTILITIES	<u>162,574,000</u>	<u>120,186,000</u>	<u>189,039,000</u>
A03301	Gas	23,337,000	23,337,000	25,643,000
A03302	Water	27,667,000	27,667,000	31,459,000
A03303	Electricity	65,708,000	20,708,000	72,308,000
A03305	POL for Generator	45,862,000	48,474,000	59,629,000
A034	OCCUPANCY COSTS	<u>252,851,000</u>	<u>197,718,230</u>	<u>280,253,000</u>
A03402	Rent for Office Building	247,988,000	193,855,230	272,788,000
A03407	Rates and Taxes	4,863,000	3,863,000	5,106,000
A03412	Sworage Charges/Waste Charges			2,359,000
A036	MOTOR VEHICLES	<u>156,000</u>	<u>1,156,000</u>	<u>156,000</u>
A03603	Registration	156,000	1,156,000	156,000
A038	TRAVEL & TRANSPORTATION	<u>319,611,000</u>	<u>342,491,000</u>	<u>376,819,000</u>
A03801	Training - Domestic	13,025,000	13,025,000	13,025,000
A03805	Travelling Allowance	84,004,000	88,089,000	84,004,000
A03806	Transportation of Goods	23,828,000	24,824,000	23,828,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	190,633,000	208,332,000	247,841,000
A03808	Conveyance Charges	8,121,000	8,221,000	8,121,000
A039	GENERAL	<u>1,450,944,000</u>	<u>1,470,075,020</u>	<u>1,441,643,000</u>
A03901	Stationery	23,944,000	24,544,000	25,131,000
A03902	Printing and Publication	24,616,000	24,716,000	24,616,000
A03903	Conference/Seminars/Workshops/	7,396,000	7,396,000	7,396,000
A03905	Newspapers Periodicals and Books	2,049,000	2,749,000	2,144,000
A03906	Uniforms and Protective Clothing	19,957,000	20,907,000	20,929,000
A03918	Exhibitions Fairs and other National Celebrations	28,552,000	28,552,000	29,972,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered	116,425,000	58,809,000	81,629,000
A03927	Purchase of Drug and Medicines	158,329,000	158,329,000	174,162,000
A03940	Unforeseen expenditure	50,000,000	250,000	50,000,000
A03963	Feeding Diet Food Charges		1,000,000	
A03970	Others	1,019,676,000	1,142,823,020	1,025,664,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,310,000</u>	<u>16,310,000</u>	<u>14,641,000</u>
A052	GRANTS-DOMESTIC	<u>13,310,000</u>	<u>16,310,000</u>	<u>14,641,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,310,000	16,310,000	14,641,000
A06	TOTAL TRANSFERS	<u>115,000,000</u>	<u>91,074,750</u>	<u>115,335,000</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>6,699,000</u>	<u>6,699,000</u>	<u>7,034,000</u>
A06301	Entertainments & Gifts	6,699,000	6,699,000	7,034,000
A064	OTHER TRANSFER PAYMENTS	<u>95,701,000</u>	<u>71,775,750</u>	<u>95,701,000</u>
A06470	Others	95,701,000	71,775,750	95,701,000
A09	TOTAL PHYSICAL ASSETS	<u>47,932,000</u>	<u>47,932,000</u>	<u>49,830,000</u>
A092	COMPUTER EQUIPMENT	<u>1,847,000</u>	<u>1,847,000</u>	
A09201	Hardware	1,847,000	1,847,000	
A094	OTHER STORES AND STOCKS	<u>23,548,000</u>	<u>23,548,000</u>	<u>26,743,000</u>
A09401	Medical stores	7,500,000	7,500,000	
A09404	Medical and Laboratory Equipment			8,300,000
A09407	Specific Consumables			782,000
A09408	Generic Consumables	16,048,000	16,048,000	17,661,000
A095	PURCHASE OF TRANSPORT	<u>8,871,000</u>	<u>8,871,000</u>	
A09501	Transport	8,871,000	8,871,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>4,383,000</u>	<u>4,383,000</u>	<u>4,987,000</u>
A09601	Plant and Machinery	4,383,000	4,383,000	4,987,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,283,000</u>	<u>9,283,000</u>	<u>18,100,000</u>
A09701	Furniture and fixtures	9,283,000	9,283,000	18,100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,612,000</u>	<u>66,121,000</u>	<u>58,323,000</u>
A130	TRANSPORT	<u>29,889,000</u>	<u>36,254,000</u>	<u>31,359,000</u>
A13001	Transport	29,889,000	36,254,000	31,359,000
A131	MACHINERY AND EQUIPMENT	<u>13,458,000</u>	<u>15,430,000</u>	<u>14,101,000</u>
A13101	Machinery and Equipment	13,458,000	15,430,000	14,101,000
A132	FURNITURE AND FIXTURE	<u>11,697,000</u>	<u>13,869,000</u>	<u>12,263,000</u>
A13201	Furniture and Fixture	11,697,000	13,869,000	12,263,000
A137	COMPUTER EQUIPMENT	<u>568,000</u>	<u>568,000</u>	<u>600,000</u>
A13701	Hardware	440,000	440,000	464,000
A13702	Software	128,000	128,000	136,000
NET TOTAL		<u>5,966,232,000</u>	<u>5,977,292,000</u>	<u>6,520,520,000</u>

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2270			2270	455,128,000
02	1260			1260	347,444,000
04	362			362	101,798,000
05	2004			2004	472,588,000
07	31			31	12,948,000
08	674			674	177,930,000
09	79			79	20,623,000
11	792			792	227,360,000
12	36			36	10,953,000
14	217			217	78,224,000
16	215			215	118,251,000
17	262	1		263	160,197,000
18	171			171	117,005,000
19	77	1		78	70,810,000
20	4			4	7,727,000
TOTAL	8454	2		8456	2,378,986,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03 TOTAL OPERATING EXPENSES			<u>17,781,000</u>	<u>17,781,000</u>	<u>18,591,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>791,000</u>
A03805 Travelling Allowance			791,000	791,000	791,000
A039 TOTAL GENERAL			<u>16,990,000</u>	<u>16,990,000</u>	<u>17,800,000</u>
A03903 Conference/Seminars/Workshops/Sympo			790,000	790,000	790,000
A03918 Exhibitions Fairs and other National Celebrations			<u>16,200,000</u>	<u>16,200,000</u>	<u>17,010,000</u>
1 Exhibition Fairs and Others			16,200,000		
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION			17,781,000	17,781,000	18,591,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>124,119,000</u>	<u>122,358,000</u>	<u>135,762,000</u>
A011	TOTAL PAY	299	300	<u>55,666,000</u>	<u>79,297,000</u>	<u>83,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>4,577,000</u>	<u>8,786,000</u>	<u>9,226,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>4,577,000</u>	<u>8,753,000</u>	<u>9,191,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	233,000		468,000
D824	Demographer (BPS-18)	1	1	233,000		468,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	469,000		942,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	233,000		468,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4	933,000		1,874,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	4	4	938,000		1,882,000
A119	ASSISTANT (BPS-16)	1	1	134,000	8,753,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	233,000		468,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	4	4	938,000		1,884,000
S181	STENOGRAPHER (BPS-16)	1	1	233,000		468,000
A01102	Personal pay				33,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	279	280	<u>51,089,000</u>	<u>70,511,000</u>	<u>74,051,000</u>
A01151	Total Basic Pay Other Staff	279	280	<u>50,963,000</u>	<u>70,160,000</u>	<u>73,682,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	374,000	70,160,000	541,000
S180	STENOTYPIST (BPS-14)	1	1	185,000		267,000
P125	PROJECTIONIST (BPS-12)	1	1	255,000		369,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	17	17	3,080,000		4,453,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,119,000		1,618,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	186,000		269,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	4,028,000		5,824,000
S206	STORE KEEPER	(BPS-07)	1	1	825,000		1,193,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	84	84	19,598,000		28,335,000
D161	DRIVER	(BPS-04)	10	10	1,852,000		2,678,000
A331	AYA	(BPS-02)	4	4	747,000		1,080,000
AB5	AYA / HELPER	(BPS-02)	42	42	7,836,000		11,327,000
M247	MALI / SWEEPER	(BPS-02)	2	2	370,000		535,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	378,000		547,000
C089	CHOWKIDAR	(BPS-01)	42	42	7,836,000		11,329,000
MM004	MALE MOBILIZER	(BPS-01)	34	35	800,000		1,157,000
N003	NAIB QASID	(BPS-01)	4	4	1,494,000		2,160,000
A01152	Personal pay				126,000	351,000	369,000
A012	TOTAL ALLOWANCES				<u>68,453,000</u>	<u>43,061,000</u>	<u>52,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,186,000</u>	<u>42,794,000</u>	<u>52,218,000</u>
A01202	House Rent Allowance				5,052,000	4,656,000	4,656,000
A01203	Conveyance Allowance				6,629,000	6,105,000	6,105,000
A01207	Washing Allowance				249,000	237,000	237,000
A0120D	Integrated Allowance				56,000	372,000	372,000
A01217	Medical Allowance				4,344,000	3,952,000	3,952,000
A0121B	Health Professional Allowance				1,424,000	1,246,000	1,246,000
A0121E	Hard Work Allowance				75,000	66,000	66,000
A0121N	Personal Allowance				121,000	22,000	22,000
A0121T	Adhoc Relief Allowance 2013				1,029,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance					75,000	75,000
A0122C	Adhoc Relief Allowance - 2015				779,000	73,000	
A0122M	Adhoc Relief Allowance 2016				3,994,000	35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				500,000	438,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017				8,275,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				5,578,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN				
A0123P	Ad-hoc Relief A 2019		8,273,000	7,000	
A0123X	Adhoc Relief Allowance-2020		5,077,000	14,000	
A0124F	Adhoc Relief Allowance-2021		10,621,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022			7,650,000	8,033,000
A0124S	Differential Allowance			17,332,000	18,199,000
A01252	Non Practising Allowance		200,000	169,000	169,000
A01257	RC Allowance		300,000	263,000	263,000
A01270	Others		5,554,000		8,328,000
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>24,989,000</u>	<u>23,754,681</u>	<u>28,005,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>3,417,000</u>	<u>2,538,000</u>	<u>3,990,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,172,000	293,000	1,289,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>9,537,000</u>	<u>7,334,681</u>	<u>10,491,000</u>
A03402	Rent for Office Building		9,537,000	7,334,681	10,491,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,744,000</u>	<u>8,399,000</u>	<u>7,924,000</u>
A03805	Travelling Allowance		2,105,000	3,060,000	2,105,000
A03806	Transportation of Goods		326,000	426,000	326,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,933,000	4,433,000	5,113,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN				
A03808	Conveyance Charges		380,000	480,000	380,000
A039	TOTAL GENERAL		<u>4,956,000</u>	<u>5,148,000</u>	<u>5,248,000</u>
A03901	Stationery		421,000	521,000	442,000
A03902	Printing and Publication		231,000	331,000	231,000
A03905	Newspapers Periodicals and Books		32,000	132,000	34,000
A03906	Uniforms and Protective Clothing		602,000	602,000	632,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		1,124,000	716,000	1,236,000
A03970	Others		<u>2,277,000</u>	<u>2,577,000</u>	<u>2,391,000</u>
1	Others		2,277,000		2,391,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,598,000</u>	<u>1,898,000</u>	<u>1,678,000</u>
A130	TOTAL TRANSPORT		<u>656,000</u>	<u>756,000</u>	<u>689,000</u>
A13001	Transport		656,000	756,000	689,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>482,000</u>	<u>582,000</u>	<u>506,000</u>
A13101	Machinery and Equipment		482,000	582,000	506,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN				
A132	TOTAL FURNITURE AND FIXTURE		<u>460,000</u>	<u>560,000</u>	<u>483,000</u>
A13201	Furniture and Fixture		460,000	560,000	483,000
DISTRICT POPULATION WELFARE OFFICE BADIN			150,706,000	148,010,681	165,746,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,482,000</u>	<u>6,223,000</u>	<u>7,246,000</u>
A011	TOTAL PAY	11	11	<u>3,203,000</u>	<u>4,059,000</u>	<u>4,561,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,904,000</u>	<u>4,059,000</u>	<u>4,262,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,904,000</u>	<u>4,059,000</u>	<u>4,262,000</u>
S053	SENIOR CLERK (BPS-14)				4,059,000	
T144	THEATRE NURSE (BPS-14)	1	1	290,000		426,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	290,000		426,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	563,000		826,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	290,000		426,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	290,000		426,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	290,000		426,000
D161	DRIVER (BPS-04)	1	1	313,000		457,000
AB5	AYA / HELPER (BPS-02)	1	1	290,000		426,000
S261	SWEEPER (BPS-01)	1	1	288,000		423,000
A012	TOTAL ALLOWANCES			<u>3,279,000</u>	<u>2,164,000</u>	<u>2,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,078,000</u>	<u>1,963,000</u>	<u>2,484,000</u>
A01202	House Rent Allowance			194,000	212,000	212,000
A01203	Conveyance Allowance			270,000	270,000	270,000
A01207	Washing Allowance			11,000	12,000	12,000
A01217	Medical Allowance			155,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013			53,000		
A0122C	Adhoc Relief Allowance - 2015			36,000		
A0122M	Adhoc Relief Allowance 2016			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0547	RHS-A CENTRE BADIN				
A0122Y	Ad-hoc Relief Allowance 2017		398,000		
A0123G	Ad-hoc Relief Allowance-2018		265,000		
A0123P	Ad-hoc Relief A 2019		398,000		
A0123X	Adhoc Relief Allowance-2020		265,000		
A0124F	Adhoc Relief Allowance-2021		530,000		
A0124R	Ad-Hoc Relief Allowance-2022			388,000	407,000
A0124S	Differential Allowance			926,000	972,000
A01270	Others		320,000		456,000
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>2,653,000</u>	<u>2,570,500</u>	<u>3,034,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		110,000	27,500	121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others			268,000		281,000
255	Janitorial Service			273,000		287,000
6	Instruments			305,000		320,000
A06	TOTAL TRANSFERS			<u>1,517,000</u>	<u>1,137,750</u>	<u>1,517,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,517,000</u>	<u>1,137,750</u>	<u>1,517,000</u>
A06470	Others			<u>1,517,000</u>	<u>1,137,750</u>	<u>1,517,000</u>
1	Others					1,517,000
A09	TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>431,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401	Medical stores			<u>300,000</u>	<u>300,000</u>	
3	Others Stores and Stock			300,000		
A09408	Generic Consumables			301,000	301,000	331,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601	Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086	One Split A.C 1.5 Ton			96,000		
1	Purchase of Plant and Machinery				154,000	
165	One Refrigerator			58,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>398,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0547	RHS-A CENTRE BADIN				
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE BADIN			11,787,000	11,066,250	12,626,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,189,000</u>	<u>5,840,000</u>	<u>6,686,000</u>
A011	TOTAL PAY		12	12	<u>2,815,000</u>	<u>3,404,000</u>	<u>3,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	621,000		1,215,000
A119	ASSISTANT	(BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,194,000</u>	<u>2,247,000</u>	<u>2,623,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,930,000</u>	<u>2,247,000</u>	<u>2,359,000</u>
S053	SENIOR CLERK	(BPS-14)				2,247,000	
T144	THEATRE NURSE	(BPS-14)	1	1	289,000		353,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	220,000		269,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	395,000		483,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	149,000		182,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	149,000		182,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	149,000		182,000
D161	DRIVER	(BPS-04)	1	1	149,000		182,000
AB5	AYA / HELPER	(BPS-02)	1	1	149,000		182,000
C089	CHOWKIDAR	(BPS-01)	1	1	135,000		166,000
S261	SWEEPER	(BPS-01)	1	1	146,000		178,000
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>3,374,000</u>	<u>2,436,000</u>	<u>2,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,173,000</u>	<u>2,235,000</u>	<u>2,647,000</u>
A01202	House Rent Allowance				204,000	204,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0548	RHS-A CENTRE MATLI BADIN				
A01203	Conveyance Allowance		240,000	241,000	241,000
A01207	Washing Allowance		4,000	4,000	4,000
A01217	Medical Allowance		126,000	127,000	127,000
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		29,000		
A0122C	Adhoc Relief Allowance - 2015		28,000		
A0122M	Adhoc Relief Allowance 2016		147,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		345,000		
A0123G	Ad-hoc Relief Allowance-2018		230,000		
A0123P	Ad-hoc Relief A 2019		349,000		
A0123X	Adhoc Relief Allowance-2020		191,000		
A0124F	Adhoc Relief Allowance-2021		460,000		
A0124R	Ad-Hoc Relief Allowance-2022			339,000	356,000
A0124S	Differential Allowance			755,000	793,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		255,000		357,000
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>2,213,000</u>	<u>2,130,500</u>	<u>2,534,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		110,000	27,500	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0548 RHS-A CENTRE MATLI BADIN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE MATLI BADIN				9,903,000	9,182,000	10,944,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,544,000</u>	<u>3,083,000</u>	<u>3,979,000</u>
A011	TOTAL PAY	11	11	<u>2,532,000</u>	<u>1,913,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,204,000</u>	<u>1,913,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,204,000</u>	<u>1,913,000</u>	<u>2,204,000</u>
S053	SENIOR CLERK (BPS-14)				1,913,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	218,000		218,000
D161	DRIVER (BPS-04)	1	1	218,000		218,000
AB5	AYA / HELPER (BPS-02)	1	1	218,000		218,000
S261	SWEEPER (BPS-01)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>2,012,000</u>	<u>1,170,000</u>	<u>1,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,811,000</u>	<u>969,000</u>	<u>1,246,000</u>
A01202	House Rent Allowance			106,000	104,000	104,000
A01203	Conveyance Allowance			145,000	143,000	143,000
A01217	Medical Allowance			88,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			26,000		
A0122C	Adhoc Relief Allowance - 2015			18,000	6,000	
A0122M	Adhoc Relief Allowance 2016			91,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			219,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0549	RHS-A CENTRE GOLARCHI BADIN				
A0123G	Ad-hoc Relief Allowance-2018		146,000		
A0123P	Ad-hoc Relief A 2019		300,000		
A0123X	Adhoc Relief Allowance-2020		153,000		
A0124F	Adhoc Relief Allowance-2021		266,000		
A0124R	Ad-Hoc Relief Allowance-2022			191,000	201,000
A0124S	Differential Allowance			437,000	459,000
A01270	Others		253,000		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>2,213,000</u>	<u>2,830,500</u>	<u>2,534,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		110,000	27,500	121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,620,000</u>	<u>1,530,000</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		866,000	1,216,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>962,000</u>	<u>642,000</u>
A03901	Stationery		22,000	72,000	23,000
A03905	Newspapers Periodicals and Books		5,000	55,000	5,000
A03906	Uniforms and Protective Clothing		27,000	77,000	28,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0549 RHS-A CENTRE GOLARCHI BADIN					
A03970 Others			<u>558,000</u>	<u>758,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>465,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001 Transport			164,000	264,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>78,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	78,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	123,000	24,000
RHS-A CENTRE GOLARCHI BADIN			8,258,000	7,375,000	8,037,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,364,000</u>	<u>4,297,000</u>	<u>5,084,000</u>
A011	TOTAL PAY	11	11	<u>3,178,000</u>	<u>2,719,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,787,000</u>	<u>2,719,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,787,000</u>	<u>2,719,000</u>	<u>2,787,000</u>
S053	SENIOR CLERK (BPS-14)				2,719,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	276,000		276,000
D161	DRIVER (BPS-04)	1	1	276,000		276,000
AB5	AYA / HELPER (BPS-02)	1	1	276,000		276,000
S261	SWEEPER (BPS-01)	1	1	276,000		276,000
A012	TOTAL ALLOWANCES			<u>2,186,000</u>	<u>1,578,000</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,052,000</u>	<u>1,444,000</u>	<u>1,772,000</u>
A01202	House Rent Allowance			135,000	158,000	158,000
A01203	Conveyance Allowance			175,000	231,000	231,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			120,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013			30,000		
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			104,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		240,000	11,000	
A01238	Charge Allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		160,000	8,000	
A0123P	Ad-hoc Relief A 2019		271,000	11,000	
A0123X	Adhoc Relief Allowance-2020		168,000	3,000	
A0124F	Adhoc Relief Allowance-2021		307,000		
A0124R	Ad-Hoc Relief Allowance-2022			266,000	279,000
A0124S	Differential Allowance			609,000	639,000
A01270	Others		318,000		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>2,213,000</u>	<u>3,230,500</u>	<u>2,534,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		110,000	27,500	121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,770,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		345,000	445,000	345,000
A03806	Transportation of Goods		59,000	159,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	1,166,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>1,212,000</u>	<u>642,000</u>
A03901	Stationery		22,000	122,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0550	RHS-A CENTRE TANDO BAGO BADIN				
A03905	Newspapers Periodicals and Books		5,000	105,000	5,000
A03906	Uniforms and Protective Clothing		27,000	127,000	28,000
A03970	Others		<u>558,000</u>	<u>858,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>515,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	128,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0550	RHS-A CENTRE TANDO BAGO BADIN				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	123,000	24,000
RHS-A CENTRE TANDO BAGO BADIN			9,078,000	9,039,000	9,342,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,546,000</u>	<u>2,956,000</u>	<u>3,906,000</u>
A011	TOTAL PAY	11	11	<u>2,510,000</u>	<u>1,841,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,119,000</u>	<u>1,841,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,119,000</u>	<u>1,841,000</u>	<u>2,119,000</u>
S053	SENIOR CLERK (BPS-14)				1,841,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	209,000		209,000
D161	DRIVER (BPS-04)	1	1	209,000		209,000
AB5	AYA / HELPER (BPS-02)	1	1	209,000		209,000
S261	SWEEPER (BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>2,036,000</u>	<u>1,115,000</u>	<u>1,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,902,000</u>	<u>981,000</u>	<u>1,262,000</u>
A01202	House Rent Allowance			123,000	117,000	117,000
A01203	Conveyance Allowance			161,000	151,000	151,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			108,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013			27,000		
A0122C	Adhoc Relief Allowance - 2015			18,000		
A0122M	Adhoc Relief Allowance 2016			93,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A0122Y	Ad-hoc Relief Allowance 2017			236,000		
A0123G	Ad-hoc Relief Allowance-2018			158,000		
A0123P	Ad-hoc Relief A 2019			284,000		
A0123X	Adhoc Relief Allowance-2020			166,000		
A0124F	Adhoc Relief Allowance-2021			273,000		
A0124R	Ad-Hoc Relief Allowance-2022				184,000	193,000
A0124S	Differential Allowance				421,000	442,000
A01270	Others			251,000		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>2,213,000</u>	<u>3,480,500</u>	<u>2,534,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas			122,000	122,000	134,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			110,000	27,500	121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>2,020,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance			345,000	495,000	345,000
A03806	Transportation of Goods			59,000	159,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	1,366,000	1,126,000
A039	TOTAL GENERAL			<u>612,000</u>	<u>1,212,000</u>	<u>642,000</u>
A03901	Stationery			22,000	122,000	23,000
A03905	Newspapers Periodicals and Books			5,000	105,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0551	RHS-A CENTRE TALHAR BADIN				
A03906	Uniforms and Protective Clothing		27,000	127,000	28,000
A03970	Others		<u>558,000</u>	<u>858,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>665,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>178,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	178,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>223,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	223,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0551	RHS-A CENTRE TALHAR BADIN				
RHS-A CENTRE TALHAR BADIN			8,260,000	8,098,000	7,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,410,000</u>	<u>3,538,000</u>	<u>3,900,000</u>
A011	TOTAL PAY	11	11	<u>1,554,000</u>	<u>2,179,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	279,000		279,000
A119	ASSISTANT (BPS-16)				531,000	
C258	COMPUTER TEACHER (BPS-16)	1	1	252,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,023,000</u>	<u>1,648,000</u>	<u>1,748,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,005,000</u>	<u>1,648,000</u>	<u>1,730,000</u>
S053	SENIOR CLERK (BPS-14)				1,648,000	
S507	SEWING & HANDICRAFT TEACHER (BPS-14)	1	1	165,000		284,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	106,000		182,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	212,000		365,000
D161	DRIVER (BPS-04)	1	1	106,000		183,000
C089	CHOWKIDAR (BPS-01)	3	3	310,000		534,000
S261	SWEEPER (BPS-01)	1	1	106,000		182,000
A01152	Personal pay			18,000		18,000
A012	TOTAL ALLOWANCES			<u>1,856,000</u>	<u>1,359,000</u>	<u>1,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,722,000</u>	<u>1,225,000</u>	<u>1,487,000</u>
A01202	House Rent Allowance			146,000	161,000	161,000
A01203	Conveyance Allowance			212,000	231,000	231,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			124,000	137,000	137,000
A0121N	Personal Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0552	MULTI PURPOSE CENTRE BADIN				
A0122C	Adhoc Relief Allowance - 2015		20,000		
A0122M	Adhoc Relief Allowance 2016		88,000		
A0122Y	Ad-hoc Relief Allowance 2017		204,000		
A0123G	Ad-hoc Relief Allowance-2018		135,000		
A0123P	Ad-hoc Relief A 2019		204,000		
A0123X	Adhoc Relief Allowance-2020		135,000		
A0124F	Adhoc Relief Allowance-2021		271,000		
A0124R	Ad-Hoc Relief Allowance-2022			204,000	214,000
A0124S	Differential Allowance			487,000	511,000
A01270	Others		154,000		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>3,631,000</u>	<u>5,448,500</u>	<u>4,094,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>188,500</u>	<u>298,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		110,000	27,500	121,000
A034	TOTAL OCCUPANCY COSTS		<u>1,418,000</u>	<u>1,418,000</u>	<u>1,560,000</u>
A03402	Rent for Office Building		1,418,000	1,418,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,820,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		345,000	445,000	345,000
A03806	Transportation of Goods		59,000	109,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0552	MULTI PURPOSE CENTRE BADIN				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	1,266,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>1,962,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	55,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03963	Feeding Diet Food Charges			1,000,000	
A03970	Others		<u>558,000</u>	<u>858,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>415,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>78,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	78,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BI0552	MULTI PURPOSE CENTRE BADIN				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>73,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	73,000	24,000
MULTI PURPOSE CENTRE BADIN			8,542,000	10,398,000	9,518,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>112,166,000</u>	<u>115,608,000</u>	<u>128,252,000</u>
A011	TOTAL PAY	295	309	<u>50,430,000</u>	<u>75,700,000</u>	<u>79,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>7,021,000</u>	<u>9,231,000</u>	<u>9,693,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>7,021,000</u>	<u>9,231,000</u>	<u>9,693,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	365,000		504,000
D824	Demographer (BPS-18)	1	1	384,000		530,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	766,000		1,058,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	384,000		530,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4	1,535,000		2,119,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,151,000		1,589,000
A119	ASSISTANT (BPS-16)	1	1	135,000	9,231,000	186,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	384,000		530,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	1,151,000		1,589,000
S181	STENOGRAPHER (BPS-16)	2	2	766,000		1,058,000
A011-2	TOTAL PAY OF OTHER STAFF	276	290	<u>43,409,000</u>	<u>66,469,000</u>	<u>69,779,000</u>
A01151	Total Basic Pay Other Staff	276	290	<u>43,379,000</u>	<u>66,090,000</u>	<u>69,381,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	436,000	66,090,000	697,000
S180	STENOTYPIST (BPS-14)	1	1	223,000		357,000
P125	PROJECTIONIST (BPS-12)	1	1	285,000		456,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14	14	2,411,000		3,856,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,034,000		1,654,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	173,000		277,000
FM03	FAMILY WELFARE WORKER (BPS-08)	21	21	4,523,000		7,234,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
S206	STORE KEEPER	(BPS-07)	1	1	166,000		266,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	10,077,000		16,117,000
D161	DRIVER	(BPS-04)	9	9	1,491,000		2,385,000
A331	AYA	(BPS-02)	3	3	940,000		1,503,000
AB5	AYA / HELPER	(BPS-02)	35	35	2,772,000		4,434,000
M247	MALI / SWEEPER	(BPS-02)	2	2	310,000		496,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	335,000		536,000
C089	CHOWKIDAR	(BPS-01)	35	35	5,514,000		8,819,000
MM004	MALE MOBILIZER	(BPS-01)	71	85	11,020,000		17,625,000
N003	NAIB QASID	(BPS-01)	4	4	1,669,000		2,669,000
A01152	Personal pay				30,000	379,000	398,000
A012	TOTAL ALLOWANCES				<u>61,736,000</u>	<u>39,908,000</u>	<u>48,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,171,000</u>	<u>39,343,000</u>	<u>48,215,000</u>
A01202	House Rent Allowance				4,520,000	4,618,000	4,618,000
A01203	Conveyance Allowance				5,896,000	6,033,000	6,033,000
A01207	Washing Allowance				36,000	37,000	37,000
A01217	Medical Allowance				3,998,000	4,031,000	4,031,000
A0121T	Adhoc Relief Allowance 2013				1,025,000	4,000	
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				748,000	55,000	
A0122M	Adhoc Relief Allowance 2016				3,501,000	23,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				8,013,000	80,000	
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,350,000	43,000	
A0123P	Ad-hoc Relief A 2019				7,795,000	26,000	
A0123X	Adhoc Relief Allowance-2020				5,074,000	23,000	
A01244	Adhoc Relief				9,000		
A0124F	Adhoc Relief Allowance-2021				10,040,000	35,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,430,000	7,802,000
A0124S	Differential Allowance					16,847,000	17,689,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU				
A01270	Others		5,109,000		7,947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A01274	Medical Charges		565,000	565,000	565,000
A03	TOTAL OPERATING EXPENSES		<u>26,178,000</u>	<u>21,560,570</u>	<u>25,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>3,270,000</u>	<u>2,501,250</u>	<u>3,829,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,025,000	256,250	1,128,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>7,973,000</u>	<u>5,917,320</u>	<u>8,770,000</u>
A03402	Rent for Office Building		7,973,000	5,917,320	8,770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,631,000</u>	<u>6,631,000</u>	<u>7,811,000</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		3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>7,969,000</u>	<u>6,176,000</u>	<u>4,328,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0357 DISTRICT POPULATION WELFARE OFFICE DADU					
A03906 Uniforms and Protective Clothing			602,000	602,000	632,000
A03919 Payments to other for Service Rendered			4,945,000	3,152,000	1,165,000
A03970 Others			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1 Others			1,726,000		1,812,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601 Plant and Machinery					<u>101,000</u>
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture and Fixtures				200,000	
01 FURNITURE AND FIXTURE			200,000		
A30 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,678,000</u>
A130 TOTAL TRANSPORT			<u>656,000</u>	<u>656,000</u>	<u>689,000</u>
A13001 Transport			656,000	656,000	689,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>482,000</u>	<u>482,000</u>	<u>506,000</u>
A13101 Machinery and Equipment			482,000	482,000	506,000
A132 TOTAL FURNITURE AND FIXTURE			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13201 Furniture and Fixture			460,000	460,000	483,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU				
DISTRICT POPULATION WELFARE OFFICE DADU			140,142,000	138,966,570	155,221,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,810,000</u>	<u>5,800,000</u>	<u>6,384,000</u>
A011	TOTAL PAY		12	12	<u>3,141,000</u>	<u>3,333,000</u>	<u>3,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>979,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>979,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	979,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,162,000</u>	<u>2,229,000</u>	<u>2,367,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,135,000</u>	<u>2,229,000</u>	<u>2,340,000</u>
S053	SENIOR CLERK	(BPS-14)				2,229,000	
T144	THEATRE NURSE	(BPS-14)	1	1	267,000		293,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	181,000		198,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	475,000		521,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	181,000		198,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	181,000		198,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	181,000		198,000
D161	DRIVER	(BPS-04)	1	1	181,000		198,000
AB5	AYA / HELPER	(BPS-02)	1	1	181,000		198,000
C089	CHOWKIDAR	(BPS-01)	1	1	129,000		143,000
S261	SWEEPER	(BPS-01)	1	1	178,000		195,000
A01152	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,669,000</u>	<u>2,467,000</u>	<u>2,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,535,000</u>	<u>2,333,000</u>	<u>2,724,000</u>
A01202	House Rent Allowance				154,000	204,000	204,000
A01203	Conveyance Allowance				169,000	254,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				
A01210	Risk Allowance			187,000	187,000
A01217	Medical Allowance		92,000	127,000	127,000
A0121B	Health Professional Allowance		243,000	244,000	244,000
A0121T	Adhoc Relief Allowance 2013		19,000		
A0122C	Adhoc Relief Allowance - 2015		21,000		
A0122M	Adhoc Relief Allowance 2016		108,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		258,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		172,000	2,000	
A0123P	Ad-hoc Relief A 2019		258,000	3,000	
A0123X	Adhoc Relief Allowance-2020		135,000	2,000	
A0124F	Adhoc Relief Allowance-2021		344,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022			326,000	342,000
A0124S	Differential Allowance			727,000	763,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		312,000		353,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				
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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU			9,560,000	9,151,000	10,682,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,508,000</u>	<u>5,396,000</u>	<u>5,939,000</u>
A011	TOTAL PAY	11	11	<u>2,268,000</u>	<u>3,169,000</u>	<u>3,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>349,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>349,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	349,000		1,215,000
A119	ASSISTANT (BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,919,000</u>	<u>2,012,000</u>	<u>2,113,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,919,000</u>	<u>2,012,000</u>	<u>2,113,000</u>
S053	SENIOR CLERK (BPS-14)				2,012,000	
T144	THEATRE NURSE (BPS-14)	1	1	334,000		367,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	246,000		271,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	394,000		434,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	158,000		174,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	158,000		174,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	158,000		174,000
D161	DRIVER (BPS-04)	1	1	158,000		174,000
AB5	AYA / HELPER (BPS-02)	1	1	158,000		174,000
S261	SWEEPER (BPS-01)	1	1	155,000		171,000
A012	TOTAL ALLOWANCES			<u>3,240,000</u>	<u>2,227,000</u>	<u>2,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,106,000</u>	<u>2,093,000</u>	<u>2,477,000</u>
A01202	House Rent Allowance			194,000	182,000	182,000
A01203	Conveyance Allowance			227,000	211,000	211,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			126,000	114,000	114,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0359	RHS-A CENTRE MEHAR DADU				
A0121T	Adhoc Relief Allowance 2013		30,000		
A0122C	Adhoc Relief Allowance - 2015		29,000		
A0122M	Adhoc Relief Allowance 2016		149,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		342,000		
A0123G	Ad-hoc Relief Allowance-2018		228,000		
A0123P	Ad-hoc Relief A 2019		342,000		
A0123X	Adhoc Relief Allowance-2020		189,000		
A0124F	Adhoc Relief Allowance-2021		456,000		
A0124R	Ad-Hoc Relief Allowance-2022			316,000	332,000
A0124S	Differential Allowance			703,000	738,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		227,000		333,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0359	RHS-A CENTRE MEHAR DADU				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MEHAR DADU			9,258,000	8,747,000	10,037,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,325,000</u>	<u>5,104,000</u>	<u>6,101,000</u>
A011	TOTAL PAY	12	12	<u>3,281,000</u>	<u>3,386,000</u>	<u>3,934,000</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
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,902,000</u>	<u>3,386,000</u>	<u>3,555,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,902,000</u>	<u>3,386,000</u>	<u>3,555,000</u>
S053	SENIOR CLERK (BPS-14)				3,386,000	
T144	THEATRE NURSE (BPS-14)	1	1	145,000		178,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	294,000		360,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	570,000		698,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	294,000		360,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	294,000		360,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	294,000		360,000
D161	DRIVER (BPS-04)	1	1	294,000		360,000
AB5	AYA / HELPER (BPS-02)	1	1	294,000		360,000
C089	CHOWKIDAR (BPS-01)	1	1	129,000		159,000
S261	SWEEPER (BPS-01)	1	1	294,000		360,000
A012	TOTAL ALLOWANCES			<u>3,044,000</u>	<u>1,718,000</u>	<u>2,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,910,000</u>	<u>1,584,000</u>	<u>2,033,000</u>
A01202	House Rent Allowance			147,000	147,000	147,000
A01203	Conveyance Allowance			202,000	202,000	202,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			120,000	121,000	121,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A0122C	Adhoc Relief Allowance - 2015			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0373	RHSA CENTER DADU				
A0122M	Adhoc Relief Allowance 2016		164,000		
A0122Y	Ad-hoc Relief Allowance 2017		349,000		
A0123G	Ad-hoc Relief Allowance-2018		232,000		
A0123P	Ad-hoc Relief A 2019		588,000		
A0123X	Adhoc Relief Allowance-2020		234,000		
A0124F	Adhoc Relief Allowance-2021		464,000		
A0124R	Ad-Hoc Relief Allowance-2022			338,000	355,000
A0124S	Differential Allowance			774,000	813,000
A01270	Others		328,000		393,000
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>2,809,000</u>	<u>2,699,500</u>	<u>3,201,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>1,015,000</u>	<u>1,015,000</u>	<u>1,065,000</u>
A03901	Stationery		22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0373 RHSA CENTER DADU					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>961,000</u>	<u>961,000</u>	<u>1,009,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			420,000		441,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DD0373	RHSA CENTER DADU				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHSA CENTER DADU			11,493,000	9,815,250	11,447,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>105,672,000</u>	<u>100,493,000</u>	<u>111,373,000</u>
A011	TOTAL PAY		<u>261</u>	<u>261</u>	<u>50,773,000</u>	<u>65,786,000</u>	<u>68,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>20</u>	<u>6,174,000</u>	<u>9,367,000</u>	<u>9,535,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>20</u>	<u>6,174,000</u>	<u>9,367,000</u>	<u>9,535,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	300,000		464,000
D824	Demographer	(BPS-18)	1	1	300,000		463,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	601,000		928,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	300,000		463,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	5	5	1,501,000		2,318,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	3	1,201,000		1,855,000
A119	ASSISTANT	(BPS-16)	1	1	170,000	9,367,000	263,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	300,000		463,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	1,201,000		1,855,000
S181	STENOGRAPHER	(BPS-16)	1	1	300,000		463,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>240</u>	<u>241</u>	<u>44,599,000</u>	<u>56,419,000</u>	<u>59,184,000</u>
A01151	Total Basic Pay Other Staff		<u>240</u>	<u>241</u>	<u>44,585,000</u>	<u>56,174,000</u>	<u>58,927,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	579,000	56,174,000	765,000
S180	STENOTYPIST	(BPS-14)	1	1	127,000		168,000
P125	PROJECTIONIST	(BPS-12)	1	1	178,000		235,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	2,656,000		3,510,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,402,000		1,853,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	190,000		251,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	19	19	3,964,000		5,239,000
S206	STORE KEEPER	(BPS-07)	1	1	79,000		105,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	64	64	15,748,000		20,814,000
D161	DRIVER	(BPS-04)	11	11	2,088,000		2,760,000
A331	AYA	(BPS-02)	4	4	959,000		1,268,000
AB5	AYA / HELPER	(BPS-02)	32	32	6,072,000		8,025,000
M247	MALI / SWEEPER	(BPS-02)	2	2	262,000		346,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	449,000		593,000
C089	CHOWKIDAR	(BPS-01)	32	32	4,946,000		6,537,000
MM004	MALE MOBILIZER	(BPS-01)	42	43	3,226,000		4,264,000
N003	NAIB QASID	(BPS-01)	5	5	1,660,000		2,194,000
A01152	Personal pay				14,000	245,000	257,000
A012	TOTAL ALLOWANCES				<u>54,899,000</u>	<u>34,707,000</u>	<u>42,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,408,000</u>	<u>34,359,000</u>	<u>42,134,000</u>
A01202	House Rent Allowance				4,011,000	4,019,000	4,019,000
A01203	Conveyance Allowance				5,310,000	5,256,000	5,256,000
A01207	Washing Allowance				76,000	77,000	77,000
A0120D	Integrated Allowance					9,000	9,000
A0120Q	Fixed Daily Allowance				3,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				1,000		
A01217	Medical Allowance				3,564,000	3,544,000	3,544,000
A0121N	Personal Allowance				136,000		
A0121T	Adhoc Relief Allowance 2013				806,000		
A01224	Entertainment Allowance				3,000		
A0122C	Adhoc Relief Allowance - 2015				610,000	7,000	
A0122M	Adhoc Relief Allowance 2016				3,134,000	27,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				93,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				6,822,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018				4,554,000	33,000	
A0123P	Ad-hoc Relief A 2019				6,822,000	39,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI				
A0123X	Adhoc Relief Allowance-2020		4,347,000	11,000	
A01242	Consolidation Travelling Allowance		3,000		
A01244	Adhoc Relief		1,000	1,000	
A0124F	Adhoc Relief Allowance-2021		9,063,000		
A0124R	Ad-Hoc Relief Allowance-2022			6,517,000	6,843,000
A0124S	Differential Allowance			14,748,000	15,485,000
A01270	Others		5,049,000		6,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,000</u>	<u>348,000</u>	<u>520,000</u>
A01274	Medical Charges		201,000	201,000	201,000
A01299	Others		290,000	147,000	319,000
A03	TOTAL OPERATING EXPENSES		<u>22,904,000</u>	<u>20,114,608</u>	<u>24,326,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>3,417,000</u>	<u>2,538,000</u>	<u>3,990,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,172,000	293,000	1,289,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>7,813,000</u>	<u>6,472,608</u>	<u>8,594,000</u>
A03402	Rent for Office Building		7,813,000	6,472,608	8,594,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,753,000</u>	<u>6,753,000</u>	<u>7,933,000</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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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges		331,000	331,000	331,000
A039	TOTAL GENERAL		<u>4,586,000</u>	<u>4,016,000</u>	<u>3,457,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		591,000	591,000	621,000
A03919	Payments to other for Service Rendered		1,573,000	1,003,000	305,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI				
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE GHOTKI			129,374,000	121,405,608	136,837,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,559,000</u>	<u>3,559,000</u>	<u>4,462,000</u>
A011	TOTAL PAY	11	11	<u>1,453,000</u>	<u>2,280,000</u>	<u>2,692,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,155,000</u>	<u>2,280,000</u>	<u>2,394,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,155,000</u>	<u>2,280,000</u>	<u>2,394,000</u>
S053	SENIOR CLERK (BPS-14)				2,280,000	
T144	THEATRE NURSE (BPS-14)	1	1	104,000		216,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	101,000		209,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	327,000		676,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	104,000		216,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	104,000		216,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	104,000		216,000
D161	DRIVER (BPS-04)	1	1	104,000		216,000
AB5	AYA / HELPER (BPS-02)	1	1	104,000		216,000
S261	SWEEPER (BPS-01)	1	1	103,000		213,000
A012	TOTAL ALLOWANCES			<u>2,106,000</u>	<u>1,279,000</u>	<u>1,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,800,000</u>	<u>1,141,000</u>	<u>1,447,000</u>
A01202	House Rent Allowance			127,000	121,000	121,000
A01203	Conveyance Allowance			173,000	167,000	167,000
A01217	Medical Allowance			108,000	104,000	104,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121T	Adhoc Relief Allowance 2013			27,000		
A0121Z	Adhoc Relief Allowance - 2014			10,000		
A0122C	Adhoc Relief Allowance - 2015			40,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0242 RHS-A CENTRE GHOTKI					
A0122M Adhoc Relief Allowance 2016			116,000		
A0122Y Ad-hoc Relief Allowance 2017			242,000		
A0123G Ad-hoc Relief Allowance-2018			155,000		
A0123P Ad-hoc Relief A 2019			242,000		
A0123X Adhoc Relief Allowance-2020			147,000		
A0124F Adhoc Relief Allowance-2021			271,000		
A0124R Ad-Hoc Relief Allowance-2022				228,000	239,000
A0124S Differential Allowance				521,000	547,000
A01270 Others			140,000		269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>306,000</u>	<u>138,000</u>	<u>323,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			172,000	4,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0242 RHS-A CENTRE GHOTKI					
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408 Generic Consumables			301,000	301,000	331,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0242	RHS-A CENTRE GHOTKI				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE GHOTKI			8,158,000	7,701,250	9,687,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,758,000</u>	<u>4,742,000</u>	<u>5,623,000</u>
A011	TOTAL PAY		11	11	<u>2,620,000</u>	<u>3,032,000</u>	<u>3,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>329,000</u>		<u>329,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>329,000</u>		<u>329,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	329,000		329,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,291,000</u>	<u>3,032,000</u>	<u>3,184,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,291,000</u>	<u>3,032,000</u>	<u>3,184,000</u>
S053	SENIOR CLERK	(BPS-14)				3,032,000	
T144	THEATRE NURSE	(BPS-14)	1	1	590,000		817,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	300,000		417,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	458,000		637,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	158,000		220,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	158,000		220,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	158,000		220,000
D161	DRIVER	(BPS-04)	1	1	158,000		220,000
AB5	AYA / HELPER	(BPS-02)	1	1	158,000		220,000
S261	SWEEPER	(BPS-01)	1	1	153,000		213,000
A012	TOTAL ALLOWANCES				<u>3,138,000</u>	<u>1,710,000</u>	<u>2,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,001,000</u>	<u>1,572,000</u>	<u>1,973,000</u>
A01202	House Rent Allowance				210,000	181,000	181,000
A01203	Conveyance Allowance				276,000	244,000	244,000
A01217	Medical Allowance				157,000	153,000	153,000
A0121B	Health Professional Allowance				161,000		
A0121E	Hard Work Allowance				64,000		
A0121T	Adhoc Relief Allowance 2013				36,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			30,000		
A0122M Adhoc Relief Allowance 2016			151,000		
A0122Y Ad-hoc Relief Allowance 2017			336,000		
A0123G Ad-hoc Relief Allowance-2018			224,000		
A0123P Ad-hoc Relief A 2019			336,000		
A0123X Adhoc Relief Allowance-2020			205,000		
A0124F Adhoc Relief Allowance-2021			448,000		
A0124R Ad-Hoc Relief Allowance-2022				302,000	317,000
A0124S Differential Allowance				692,000	727,000
A01252 Non Practising Allowance			43,000		
A01257 RC Allowance			64,000		
A01270 Others			260,000		351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>138,000</u>	<u>137,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			3,000	4,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0243 RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MIRPUR MATHELO GHOTKI			9,508,000	8,093,000	9,921,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,658,000</u>	<u>3,165,000</u>	<u>4,551,000</u>
A011	TOTAL PAY	11	11	<u>3,036,000</u>	<u>1,986,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,236,000</u>	<u>1,986,000</u>	<u>2,236,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,236,000</u>	<u>1,986,000</u>	<u>2,236,000</u>
S053	SENIOR CLERK (BPS-14)				1,986,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	193,000		193,000
D161	DRIVER (BPS-04)	1	1	193,000		193,000
AB5	AYA / HELPER (BPS-02)	1	1	317,000		317,000
S261	SWEEPER (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>1,622,000</u>	<u>1,179,000</u>	<u>1,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,485,000</u>	<u>1,041,000</u>	<u>1,378,000</u>
A01202	House Rent Allowance			97,000	121,000	121,000
A01203	Conveyance Allowance			129,000	165,000	165,000
A01206	Local Compensatory Allowance			3,000		
A01217	Medical Allowance			86,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013			21,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			73,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		163,000		
A0123G	Ad-hoc Relief Allowance-2018		108,000		
A0123P	Ad-hoc Relief A 2019		163,000		
A0123X	Adhoc Relief Allowance-2020		108,000		
A0124F	Adhoc Relief Allowance-2021		216,000		
A0124R	Ad-Hoc Relief Allowance-2022			198,000	208,000
A0124S	Differential Allowance			453,000	476,000
A01270	Others		304,000		304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>138,000</u>	<u>137,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		3,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0244 RHS-A CENTRE OBARO GHOTKI					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GO0244	RHS-A CENTRE OBARO GHOTKI				
RHS-A CENTRE OBARO GHOTKI			8,408,000	6,516,000	8,649,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0604	REGIONAL DIRECTORATE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,461,000</u>	<u>8,076,000</u>	<u>9,187,000</u>
A011	TOTAL PAY		8	8	<u>4,613,000</u>	<u>5,045,000</u>	<u>5,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,373,000</u>	<u>3,950,000</u>	<u>4,373,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,373,000</u>	<u>3,950,000</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	3,950,000	434,000
S181	STENOGRAPHER	(BPS-16)	1	1	825,000		825,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>240,000</u>	<u>1,095,000</u>	<u>1,150,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>240,000</u>	<u>1,095,000</u>	<u>1,150,000</u>
S053	SENIOR CLERK	(BPS-14)				1,095,000	
D161	DRIVER	(BPS-04)	1	1	139,000		666,000
N003	NAIB QASID	(BPS-01)	1	1	101,000		484,000
A012	TOTAL ALLOWANCES				<u>3,848,000</u>	<u>3,031,000</u>	<u>3,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,714,000</u>	<u>2,897,000</u>	<u>3,530,000</u>
A01202	House Rent Allowance				336,000	491,000	491,000
A01203	Conveyance Allowance				210,000	309,000	309,000
A01217	Medical Allowance				94,000	145,000	145,000
A0121B	Health Professional Allowance				102,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A01224	Entertainment Allowance				4,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				31,000		
A0122M	Adhoc Relief Allowance 2016				138,000		
A0122P	Special Healthcare Allowance				36,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				569,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0604 REGIONAL DIRECTORATE HYDERABAD					
A0123G Ad-hoc Relief Allowance-2018			379,000		
A0123P Ad-hoc Relief A 2019			573,000		
A0123X Adhoc Relief Allowance-2020			254,000		
A0124F Adhoc Relief Allowance-2021			502,000		
A0124R Ad-Hoc Relief Allowance-2022				516,000	542,000
A0124S Differential Allowance				1,102,000	1,157,000
A01252 Non Practising Allowance			14,000	50,000	50,000
A01270 Others			460,000		552,000
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>3,270,000</u>	<u>3,160,500</u>	<u>3,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>398,000</u>	<u>288,500</u>	<u>461,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			116,000	116,000	151,000
A034 TOTAL OCCUPANCY COSTS			<u>967,000</u>	<u>967,000</u>	<u>1,064,000</u>
A03402 Rent for Office Building			967,000	967,000	1,064,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,815,000</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			866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0604	REGIONAL DIRECTORATE HYDERABAD				
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A03901	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
1	Others		202,000		212,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>283,000</u>	<u>283,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		57,000	57,000	60,000
REGIONAL DIRECTORATE HYDERABAD			12,014,000	11,519,500	13,191,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>104,065,000</u>	<u>102,870,000</u>	<u>115,774,000</u>
A011	TOTAL PAY		219	237	<u>46,842,000</u>	<u>65,736,000</u>	<u>71,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,522,000</u>	<u>12,352,000</u>	<u>13,258,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,234,000</u>	<u>12,352,000</u>	<u>12,970,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	539,000		849,000
D824	Demographer	(BPS-18)	1	1	539,000		849,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,075,000		1,693,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	539,000		849,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,153,000		3,391,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,075,000		1,693,000
A119	ASSISTANT	(BPS-16)	1	1	161,000	12,352,000	255,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	539,000		849,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,075,000		1,693,000
S181	STENOGRAPHER	(BPS-16)	1	1	539,000		849,000
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		203	221	<u>38,320,000</u>	<u>53,384,000</u>	<u>57,770,000</u>
A01151	Total Basic Pay Other Staff		203	221	<u>36,462,000</u>	<u>53,162,000</u>	<u>55,820,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	340,000	53,162,000	521,000
S178	STENO / COMPUTER OPERATOR	(BPS-14)	2	2	682,000		1,044,000
S180	STENOTYPIST	(BPS-14)	1	1	171,000		262,000
P125	PROJECTIONIST	(BPS-12)	1	1	193,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	13	13	2,213,000		3,388,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,022,000		1,565,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	171,000		262,000
FM03	FAMILY WELFARE WORKER (BPS-08)	21	21	4,578,000		7,008,000
S206	STORE KEEPER (BPS-07)	1	1	171,000		262,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	68	68	11,383,000		17,426,000
D161	DRIVER (BPS-04)	8	8	1,362,000		2,085,000
A331	AYA (BPS-02)	2	2	600,000		920,000
AB5	AYA / HELPER (BPS-02)	34	34	5,791,000		8,865,000
M247	MALI / SWEEPER (BPS-02)	2	2	650,000		995,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)	2	2	462,000		707,000
C089	CHOWKIDAR (BPS-01)	34	34	5,791,000		8,865,000
MM004	MALE MOBILIZER (BPS-01)	1	19	200,000		306,000
N003	NAIB QASID (BPS-01)	4	4	682,000		1,044,000
A01152	Personal pay			120,000	202,000	212,000
A01156	Total Pay of contract staff			<u>1,738,000</u>	<u>20,000</u>	<u>1,738,000</u>
S053	SENIOR CLERK (BPS-14)			1,738,000	20,000	1,738,000
A012	TOTAL ALLOWANCES			<u>57,223,000</u>	<u>37,134,000</u>	<u>44,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,800,000</u>	<u>36,711,000</u>	<u>44,323,000</u>
A01202	House Rent Allowance			5,434,000	5,203,000	5,203,000
A01203	Conveyance Allowance			4,826,000	4,544,000	4,544,000
A01207	Washing Allowance			66,000	71,000	71,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A0120N	Special allowances @ 20% of basic pay for Secretar				15,000	15,000
A0120X	Ad - hoc Allowance - 2010				12,000	
A01210	Risk Allowance				91,000	91,000
A01217	Medical Allowance			3,036,000	3,589,000	3,589,000
A0121A	Ad - hoc Allowance - 2011				33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD				
A0121B	Health Professional Allowance		1,562,000	1,308,000	1,308,000
A0121E	Hard Work Allowance		150,000	150,000	150,000
A0121M	Adhoc Relief Allowance - 2012			55,000	
A0121T	Adhoc Relief Allowance 2013		801,000	60,000	
A0121Z	Adhoc Relief Allowance - 2014			89,000	
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		624,000	3,000	
A0122M	Adhoc Relief Allowance 2016		3,235,000	17,000	
A0122P	Special Healthcare Allowance		589,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		6,949,000	15,000	
A01239	Special Allowance		6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		4,633,000	24,000	
A0123P	Ad-hoc Relief A 2019		6,869,000	14,000	
A0123X	Adhoc Relief Allowance-2020		4,198,000	43,000	
A0124F	Adhoc Relief Allowance-2021		9,127,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022			6,342,000	6,659,000
A0124S	Differential Allowance			14,281,000	14,995,000
A01252	Non Practising Allowance		236,000	207,000	207,000
A01270	Others		4,430,000		6,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A01274	Medical Charges		423,000	423,000	423,000
A03	TOTAL OPERATING EXPENSES		<u>26,409,000</u>	<u>21,675,029</u>	<u>25,754,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>2,767,000</u>	<u>1,942,750</u>	<u>3,616,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	1,124,000
A03303	Electricity		1,099,000	274,750	1,209,000
A03305	POL for Generator		578,000	578,000	751,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>8,058,000</u>	<u>6,267,279</u>	<u>9,763,000</u>
A03402	Rent for Office Building			8,058,000	6,267,279	8,864,000
A03412	Swirage Charges/Waste Charges					899,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,594,000</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			3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges			225,000	225,000	225,000
A039	TOTAL GENERAL			<u>8,835,000</u>	<u>6,716,000</u>	<u>4,429,000</u>
A03901	Stationery			421,000	421,000	442,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			570,000	570,000	599,000
A03919	Payments to other for Service Rendered			5,843,000	3,724,000	1,299,000
A03970	Others			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others			1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>101,000</u>
A09601	Plant and Machinery					<u>101,000</u>
SP3	One A/C Split 1.5 ton					101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0605 DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
001 Furniture and Fixtures				200,000	
01 FURNITURE AND FIXTURE			200,000		
A30 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,678,000</u>
A130 TOTAL TRANSPORT			<u>656,000</u>	<u>656,000</u>	<u>689,000</u>
A13001 Transport			656,000	656,000	689,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>482,000</u>	<u>482,000</u>	<u>506,000</u>
A13101 Machinery and Equipment			482,000	482,000	506,000
A132 TOTAL FURNITURE AND FIXTURE			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13201 Furniture and Fixture			460,000	460,000	483,000
DISTRICT POPULATION WELFARE OFFICE HYDERABAD			132,272,000	126,343,029	143,407,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>12,322,000</u>	<u>11,893,000</u>	<u>13,797,000</u>
A011	TOTAL PAY		15	15	<u>5,794,000</u>	<u>7,296,000</u>	<u>8,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,591,000</u>	<u>3,239,000</u>	<u>3,401,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,591,000</u>	<u>3,239,000</u>	<u>3,401,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	831,000		1,776,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	760,000		1,625,000
A119	ASSISTANT	(BPS-16)				3,239,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,203,000</u>	<u>4,057,000</u>	<u>4,917,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,546,000</u>	<u>4,057,000</u>	<u>4,260,000</u>
S053	SENIOR CLERK	(BPS-14)				4,057,000	
T144	THEATRE NURSE	(BPS-14)	2	2	800,000		961,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	180,000		216,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	480,000		577,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	180,000		216,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	180,000		216,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	180,000		216,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	180,000		216,000
D161	DRIVER	(BPS-04)	2	2	366,000		440,000
AB5	AYA / HELPER	(BPS-02)	1	1	500,000		601,000
S261	SWEEPER	(BPS-01)	1	1	500,000		601,000
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>6,528,000</u>	<u>4,597,000</u>	<u>5,479,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,394,000</u>	<u>4,463,000</u>	<u>5,345,000</u>
A01202 House Rent Allowance			568,000	578,000	578,000
A01203 Conveyance Allowance			398,000	399,000	399,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			236,000	237,000	237,000
A0121B Health Professional Allowance			596,000	596,000	596,000
A0121T Adhoc Relief Allowance 2013			61,000		
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			52,000		
A0122M Adhoc Relief Allowance 2016			298,000		
A0122P Special Healthcare Allowance			188,000	188,000	188,000
A0122Y Ad-hoc Relief Allowance 2017			743,000		
A0123G Ad-hoc Relief Allowance-2018			496,000		
A0123P Ad-hoc Relief A 2019			743,000		
A0123X Adhoc Relief Allowance-2020			385,000		
A0124F Adhoc Relief Allowance-2021			990,000		
A0124R Ad-Hoc Relief Allowance-2022				726,000	762,000
A0124S Differential Allowance				1,605,000	1,685,000
A01252 Non Practising Allowance			125,000	125,000	125,000
A01270 Others			507,000		766,000
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>2,860,000</u>	<u>2,750,500</u>	<u>3,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>476,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD				
A03303	Electricity		146,000	36,500	161,000
A034	TOTAL OCCUPANCY COSTS				<u>145,000</u>
A03412	Swerage Charges/Waste Charges				145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,553,000</u>	<u>1,553,000</u>	<u>1,860,000</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		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470	Others		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1	Others				1,737,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>	<u>531,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408	Generic Consumables		301,000	301,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0606 RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD			17,435,000	16,462,250	19,820,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>13,000,000</u>	<u>13,516,000</u>	<u>15,061,000</u>
A011	TOTAL PAY	15	15	<u>5,407,000</u>	<u>8,372,000</u>	<u>8,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,458,000</u>	<u>3,186,000</u>	<u>3,345,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,458,000</u>	<u>3,186,000</u>	<u>3,345,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	747,000		1,714,000
M069	MEDICAL OFFICER (BPS-18)	1	1	711,000		1,631,000
A119	ASSISTANT (BPS-16)				3,186,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,949,000</u>	<u>5,186,000</u>	<u>5,568,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,708,000</u>	<u>5,073,000</u>	<u>5,327,000</u>
S053	SENIOR CLERK (BPS-14)				5,073,000	
T144	THEATRE NURSE (BPS-14)	2	2	559,000		803,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	286,000		411,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	624,000		896,000
L007	LAB TECHNICIAN (BPS-09)	1	1	280,000		402,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	280,000		402,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	280,000		402,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	280,000		402,000
D161	DRIVER (BPS-04)	2	2	559,000		805,000
AB5	AYA / HELPER (BPS-02)	1	1	280,000		402,000
S261	SWEEPER (BPS-01)	1	1	280,000		402,000
A01152	Personal pay			22,000	21,000	22,000
A01156	Total Pay of contract staff			<u>219,000</u>	<u>92,000</u>	<u>219,000</u>
S053	SENIOR CLERK (BPS-14)			219,000	92,000	219,000
A012	TOTAL ALLOWANCES			<u>7,593,000</u>	<u>5,144,000</u>	<u>6,148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0607 RHS-A CENTRE LMC HYDERABABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,459,000</u>	<u>5,010,000</u>	<u>6,014,000</u>
A01202 House Rent Allowance			655,000	631,000	631,000
A01203 Conveyance Allowance			467,000	452,000	452,000
A01207 Washing Allowance			8,000	6,000	6,000
A01217 Medical Allowance			288,000	271,000	271,000
A0121B Health Professional Allowance			478,000	479,000	479,000
A0121E Hard Work Allowance			150,000	150,000	150,000
A0121T Adhoc Relief Allowance 2013			75,000		
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			84,000		
A0122M Adhoc Relief Allowance 2016			394,000		
A0122P Special Healthcare Allowance			188,000	188,000	188,000
A0122Y Ad-hoc Relief Allowance 2017			886,000		
A01239 Special Allowance			6,000	6,000	6,000
A0123G Ad-hoc Relief Allowance-2018			591,000		
A0123P Ad-hoc Relief A 2019			886,000		
A0123X Adhoc Relief Allowance-2020			483,000		
A0124F Adhoc Relief Allowance-2021			1,179,000		
A0124R Ad-Hoc Relief Allowance-2022				834,000	876,000
A0124S Differential Allowance				1,861,000	1,954,000
A01252 Non Practising Allowance			125,000	125,000	125,000
A01270 Others			510,000		869,000
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>2,703,000</u>	<u>2,593,500</u>	<u>3,326,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>476,000</u>
A03301 Gas			122,000	122,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0607	RHS-A CENTRE LMC HYDERABABAD				
A03302	Water		39,000	39,000	181,000
A03303	Electricity		146,000	36,500	161,000
A034	TOTAL OCCUPANCY COSTS				
					<u>145,000</u>
A03412	Swerage Charges/Waste Charges				145,000
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,656,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL				
			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS				
			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				
			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470	Others		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1	Others				1,737,000
A09	TOTAL PHYSICAL ASSETS				
			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094	TOTAL OTHER STORES AND STOCKS				
			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401	Medical stores		<u>300,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0607 RHS-A CENTRE LMC HYDERABABAD					
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE LMC HYDERABABAD			18,410,000	18,382,250	20,880,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,756,000</u>	<u>7,920,000</u>	<u>8,748,000</u>
A011	TOTAL PAY		12	12	<u>2,813,000</u>	<u>4,837,000</u>	<u>5,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>555,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>555,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	555,000		1,215,000
A119	ASSISTANT	(BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,258,000</u>	<u>3,680,000</u>	<u>3,864,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,258,000</u>	<u>3,680,000</u>	<u>3,864,000</u>
S053	SENIOR CLERK	(BPS-14)				3,680,000	
T144	THEATRE NURSE	(BPS-14)	1	1	209,000		358,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	209,000		358,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	465,000		793,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	209,000		358,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	209,000		358,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	209,000		358,000
D161	DRIVER	(BPS-04)	1	1	209,000		358,000
AB5	AYA / HELPER	(BPS-02)	1	1	209,000		358,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		212,000
S261	SWEEPER	(BPS-01)	1	1	206,000		353,000
A012	TOTAL ALLOWANCES				<u>3,943,000</u>	<u>3,083,000</u>	<u>3,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,809,000</u>	<u>2,949,000</u>	<u>3,535,000</u>
A01202	House Rent Allowance				332,000	377,000	377,000
A01203	Conveyance Allowance				265,000	321,000	321,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				161,000	195,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		40,000		
A0122C	Adhoc Relief Allowance - 2015		40,000		
A0122M	Adhoc Relief Allowance 2016		188,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		425,000		
A0123G	Ad-hoc Relief Allowance-2018		328,000		
A0123P	Ad-hoc Relief A 2019		437,000		
A0123X	Adhoc Relief Allowance-2020		256,000		
A0124F	Adhoc Relief Allowance-2021		567,000		
A0124R	Ad-Hoc Relief Allowance-2022			482,000	506,000
A0124S	Differential Allowance			1,082,000	1,136,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		279,000		508,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>476,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	181,000
A03303	Electricity		146,000	36,500	161,000
A034	TOTAL OCCUPANCY COSTS				<u>145,000</u>
A03412	Swirage Charges/Waste Charges				145,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0608 RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD			10,506,000	11,271,000	13,329,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,707,000</u>	<u>2,949,000</u>	<u>3,500,000</u>
A011	TOTAL PAY	5	5	<u>1,832,000</u>	<u>1,520,000</u>	<u>1,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>780,000</u>	<u>751,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>780,000</u>	<u>751,000</u>	<u>780,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	780,000		780,000
A119	ASSISTANT (BPS-16)				751,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,052,000</u>	<u>769,000</u>	<u>1,107,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>752,000</u>	<u>769,000</u>	<u>807,000</u>
S053	SENIOR CLERK (BPS-14)				769,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		295,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	209,000		224,000
D161	DRIVER (BPS-04)	1	1	134,000		144,000
S261	SWEEPER (BPS-01)	1	1	134,000		144,000
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>1,875,000</u>	<u>1,429,000</u>	<u>1,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,741,000</u>	<u>1,295,000</u>	<u>1,479,000</u>
A01202	House Rent Allowance			150,000	151,000	151,000
A01203	Conveyance Allowance			121,000	121,000	121,000
A01217	Medical Allowance			57,000	58,000	58,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			67,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			153,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		102,000		
A0123P	Ad-hoc Relief A 2019		153,000		
A0123X	Adhoc Relief Allowance-2020		77,000		
A0124F	Adhoc Relief Allowance-2021		204,000		
A0124R	Ad-Hoc Relief Allowance-2022			151,000	159,000
A0124S	Differential Allowance			333,000	350,000
A01270	Others		153,000		159,000
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>2,415,000</u>	<u>2,305,500</u>	<u>3,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>476,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	181,000
A03303	Electricity		146,000	36,500	161,000
A034	TOTAL OCCUPANCY COSTS				<u>145,000</u>
A03412	Swirage Charges/Waste Charges				145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,396,000</u>	<u>1,396,000</u>	<u>1,656,000</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		866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0609 RHS-A CENTRE VASECTOMY QASIMABAD					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD				
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE VASECTOMY QASIMABAD			7,623,000	6,466,000	8,048,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>28,714,000</u>	<u>26,831,000</u>	<u>28,334,000</u>
A011	TOTAL PAY		37	37	<u>12,883,000</u>	<u>16,328,000</u>	<u>17,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,107,000</u>	<u>8,023,000</u>	<u>8,424,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,107,000</u>	<u>8,023,000</u>	<u>8,424,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	606,000		836,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,212,000		1,672,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	606,000		836,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,212,000		1,672,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,212,000		1,672,000
A020	ACCOUNTANT	(BPS-16)	1	1	629,000		868,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	630,000		868,000
A119	ASSISTANT	(BPS-16)				8,023,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,776,000</u>	<u>8,305,000</u>	<u>8,720,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,776,000</u>	<u>8,305,000</u>	<u>8,720,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	470,000		605,000
S053	SENIOR CLERK	(BPS-14)	1	1	235,000	8,305,000	302,000
S180	STENOTYPIST	(BPS-14)	1	1	235,000		302,000
P125	PROJECTIONIST	(BPS-12)	1	1	240,000		309,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	235,000		302,000
J053	JUNIOR CLERK	(BPS-11)	1	1	235,000		302,000
W077	WARDEN	(BPS-11)	1	1	267,000		344,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	670,000		862,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	470,000		605,000
D161	DRIVER	(BPS-04)	3	3	705,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
A331	AYA	(BPS-02)	2	2	470,000		605,000
M022	MALHI	(BPS-02)	1	1	235,000		302,000
C089	CHOWKIDAR	(BPS-01)	2	2	470,000		605,000
C167	COOK	(BPS-01)	2	2	470,000		605,000
N003	NAIB QASID	(BPS-01)	3	3	905,000		1,166,000
S261	SWEEPER	(BPS-01)	2	2	464,000		597,000
A012	TOTAL ALLOWANCES				<u>15,831,000</u>	<u>10,503,000</u>	<u>11,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,630,000</u>	<u>10,302,000</u>	<u>10,989,000</u>
A01202	House Rent Allowance				1,137,000	1,136,000	1,136,000
A01203	Conveyance Allowance				1,017,000	1,038,000	1,038,000
A01207	Washing Allowance				11,000	12,000	12,000
A01208	Dress Allowance				26,000	23,000	23,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				561,000	563,000	563,000
A0121B	Health Professional Allowance				596,000	63,000	63,000
A0121E	Hard Work Allowance				54,000		
A0121T	Adhoc Relief Allowance 2013				109,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				875,000	577,000	577,000
A0122C	Adhoc Relief Allowance - 2015				147,000		
A0122M	Adhoc Relief Allowance 2016				752,000		
A0122P	Special Healthcare Allowance				188,000		
A0122V	Nursing Professional Allowance				250,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				1,933,000		
A0123G	Ad-hoc Relief Allowance-2018				1,285,000		
A0123P	Ad-hoc Relief A 2019				1,850,000		
A0123X	Adhoc Relief Allowance-2020				1,016,000		
A0124F	Adhoc Relief Allowance-2021				2,249,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,650,000	1,733,000
A0124S	Differential Allowance					3,582,000	3,761,000
A01251	Mess Allowance				81,000	72,000	72,000
A01252	Non Practising Allowance				175,000	157,000	157,000
A01270	Others				1,289,000	1,289,000	1,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				
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>5,883,000</u>	<u>4,565,250</u>	<u>7,344,000</u>
A032	TOTAL COMMUNICATIONS		<u>214,000</u>	<u>214,000</u>	<u>224,000</u>
A03201	Postage and Telegraph		65,000	65,000	68,000
A03202	Telephone and Trunk call		128,000	128,000	134,000
A03205	Courier and Pilot Service		21,000	21,000	22,000
A033	TOTAL UTILITIES		<u>3,355,000</u>	<u>2,037,250</u>	<u>3,691,000</u>
A03301	Gas		387,000	387,000	426,000
A03302	Water		1,211,000	1,211,000	1,332,000
A03303	Electricity		1,757,000	439,250	1,933,000
A034	TOTAL OCCUPANCY COSTS				<u>880,000</u>
A03412	Swirage Charges/Waste Charges				880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,284,000</u>	<u>1,284,000</u>	<u>1,473,000</u>
A03801	Training - Domestic		500,000	500,000	500,000
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		629,000	629,000	818,000
A03808	Conveyance Charges		27,000	27,000	27,000
A039	TOTAL GENERAL		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,076,000</u>
A03901	Stationery		183,000	183,000	192,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				
A03970	Others		<u>672,000</u>	<u>672,000</u>	<u>706,000</u>
1	Others		383,000		402,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
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	3,150,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>987,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
A137	TOTAL COMPUTER EQUIPMENT		<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
A13701	Hardware		110,000	110,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				
A13702 Software			32,000	32,000	34,000
REGIONAL TRAINING INSTITUTE (RTI) HYDERABD			38,815,000	35,614,250	39,956,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>90,456,000</u>	<u>93,182,000</u>	<u>103,067,000</u>
A011	TOTAL PAY		<u>253</u>	<u>254</u>	<u>38,361,000</u>	<u>60,302,000</u>	<u>63,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>4,233,000</u>	<u>4,367,000</u>	<u>4,585,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,233,000</u>	<u>4,367,000</u>	<u>4,585,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	262,000		284,000
D824	Demographer (BPS-18)		1	1	250,000		271,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	501,000		543,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	250,000		271,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	751,000		813,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	751,000		813,000
A119	ASSISTANT (BPS-16)		1	1	217,000	4,367,000	235,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	250,000		271,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	751,000		813,000
S181	STENOGRAPHER (BPS-16)		1	1	250,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>236</u>	<u>237</u>	<u>34,128,000</u>	<u>55,935,000</u>	<u>58,746,000</u>
A01151	Total Basic Pay Other Staff		<u>236</u>	<u>237</u>	<u>34,105,000</u>	<u>54,251,000</u>	<u>56,978,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	364,000	54,251,000	608,000
S180	STENOTYPYST (BPS-14)		1	1	222,000		371,000
P125	PROJECTIONIST (BPS-12)		1	1	181,000		302,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	11		11	2,002,000		3,345,000
J053	JUNIOR CLERK (BPS-11)		5	5	909,000		1,518,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	181,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	3,192,000		5,333,000
S206	STORE KEEPER	(BPS-07)	1	1	200,000		334,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	11,878,000		19,845,000
D161	DRIVER	(BPS-04)	8	8	1,456,000		2,433,000
A331	AYA	(BPS-02)	3	3	713,000		1,191,000
AB5	AYA / HELPER	(BPS-02)	27	27	4,913,000		8,208,000
M247	MALI / SWEEPER	(BPS-02)	2	2	339,000		566,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	389,000		650,000
C089	CHOWKIDAR	(BPS-01)	27	27	4,913,000		8,208,000
MM004	MALE MOBILIZER	(BPS-01)	72	73	940,000		1,570,000
N003	NAIB QASID	(BPS-01)	3	3	1,313,000		2,194,000
A01152	Personal pay				23,000	1,684,000	1,768,000
A012	TOTAL ALLOWANCES				<u>52,095,000</u>	<u>32,880,000</u>	<u>39,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,648,000</u>	<u>32,433,000</u>	<u>39,289,000</u>
A01202	House Rent Allowance				3,881,000	3,739,000	3,739,000
A01203	Conveyance Allowance				5,091,000	4,984,000	4,984,000
A01207	Washing Allowance				188,000	184,000	184,000
A0120D	Integrated Allowance				6,000	16,000	16,000
A0120Q	Fixed Daily Allowance				100,000	97,000	97,000
A01210	Risk Allowance					188,000	188,000
A01217	Medical Allowance				3,422,000	3,318,000	3,318,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0121N	Personal Allowance				397,000		
A0121T	Adhoc Relief Allowance 2013				777,000		
A01224	Entertainment Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				568,000	7,000	
A0122M	Adhoc Relief Allowance 2016				2,853,000	11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				346,000	50,000	50,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
A0122Y	Ad-hoc Relief Allowance 2017		7,073,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018		4,638,000	141,000	
A0123P	Ad-hoc Relief A 2019		6,056,000	94,000	
A0123X	Adhoc Relief Allowance-2020		3,966,000	79,000	
A0124F	Adhoc Relief Allowance-2021		8,002,000		
A0124R	Ad-Hoc Relief Allowance-2022			5,758,000	6,046,000
A0124S	Differential Allowance			13,074,000	13,728,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		3,671,000		6,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A01274	Medical Charges		447,000	447,000	447,000
A03	TOTAL OPERATING EXPENSES		<u>23,694,000</u>	<u>19,248,441</u>	<u>26,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,044,000</u>	<u>2,219,750</u>	<u>3,580,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,099,000	274,750	1,209,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>6,567,000</u>	<u>4,738,691</u>	<u>7,224,000</u>
A03402	Rent for Office Building		6,567,000	4,738,691	7,224,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,803,000</u>	<u>5,803,000</u>	<u>6,747,000</u>
A03805	Travelling Allowance		2,016,000	2,016,000	2,016,000
A03806	Transportation of Goods		324,000	324,000	324,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,146,000	3,146,000	4,090,000
A03808	Conveyance Charges		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>8,009,000</u>	<u>6,216,000</u>	<u>8,642,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		458,000	458,000	481,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		4,945,000	3,152,000	5,440,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,197,000</u>	<u>1,197,000</u>	<u>1,257,000</u>
A130	TOTAL TRANSPORT		<u>491,000</u>	<u>491,000</u>	<u>516,000</u>
A13001	Transport		491,000	491,000	516,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A13101	Machinery and Equipment		361,000	361,000	379,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13201	Furniture and Fixture		345,000	345,000	362,000
DISTRICT POPULATION WELFARE OFFICE JACOBABAD			115,547,000	113,827,441	130,901,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,546,000</u>	<u>5,068,000</u>	<u>6,115,000</u>
A011	TOTAL PAY		11	11	<u>3,257,000</u>	<u>3,053,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,205,000</u>	<u>1,553,000</u>	<u>1,631,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,205,000</u>	<u>1,553,000</u>	<u>1,631,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,205,000		1,631,000
A119	ASSISTANT	(BPS-16)				1,553,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,052,000</u>	<u>1,500,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,052,000</u>	<u>1,500,000</u>	<u>2,052,000</u>
S053	SENIOR CLERK	(BPS-14)				1,500,000	
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 COUNSELLOR	(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
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	149,000		149,000
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
AB5	AYA / HELPER	(BPS-02)	1	1	270,000		270,000
C089	CHOWKIDAR	(BPS-01)	1	1	135,000		135,000
S261	SWEEPER	(BPS-01)	1	1	149,000		149,000
A012	TOTAL ALLOWANCES				<u>3,289,000</u>	<u>2,015,000</u>	<u>2,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,155,000</u>	<u>1,881,000</u>	<u>2,298,000</u>
A01202	House Rent Allowance				207,000	176,000	176,000
A01203	Conveyance Allowance				183,000	163,000	163,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0228	RHS-A CENTRE JACOBABAD				
A01210	Risk Allowance			188,000	188,000
A01217	Medical Allowance		147,000	130,000	130,000
A0121B	Health Professional Allowance		239,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013		21,000		
A0122C	Adhoc Relief Allowance - 2015		33,000		
A0122M	Adhoc Relief Allowance 2016		174,000		
A0122Y	Ad-hoc Relief Allowance 2017		389,000		
A0123G	Ad-hoc Relief Allowance-2018		259,000		
A0123P	Ad-hoc Relief A 2019		402,000		
A0123X	Adhoc Relief Allowance-2020		201,000		
A0124F	Adhoc Relief Allowance-2021		498,000		
A0124R	Ad-Hoc Relief Allowance-2022			306,000	321,000
A0124S	Differential Allowance			673,000	707,000
A01252	Non Practising Allowance		75,000	57,000	57,000
A01270	Others		320,000		368,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JK0228 RHS-A CENTRE JACOBABAD					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JK0228 RHS-A CENTRE JACOBABAD					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE JACOBABAD			11,368,000	9,491,000	11,109,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,557,000</u>	<u>5,027,000</u>	<u>5,560,000</u>
A011	TOTAL PAY	11	11	<u>2,250,000</u>	<u>2,690,000</u>	<u>2,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>565,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>565,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	565,000		1,215,000
A119	ASSISTANT (BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,685,000</u>	<u>1,533,000</u>	<u>1,685,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,685,000</u>	<u>1,533,000</u>	<u>1,685,000</u>
S053	SENIOR CLERK (BPS-14)				1,533,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	126,000		126,000
D161	DRIVER (BPS-04)	1	1	126,000		126,000
AB5	AYA / HELPER (BPS-02)	1	1	126,000		126,000
S261	SWEEPER (BPS-01)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES			<u>3,307,000</u>	<u>2,337,000</u>	<u>2,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,173,000</u>	<u>2,203,000</u>	<u>2,526,000</u>
A01202	House Rent Allowance			148,000	161,000	161,000
A01203	Conveyance Allowance			155,000	186,000	186,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			3,000	4,000	4,000
A01210	Risk Allowance			438,000	188,000	188,000
A01217	Medical Allowance			92,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0229	RHS-A CENTRE THULL JACOBABAD				
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		22,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		23,000	2,000	
A0122M	Adhoc Relief Allowance 2016		119,000	1,000	
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		272,000	2,000	
A01238	Charge Allowance		150,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		182,000	1,000	
A0123P	Ad-hoc Relief A 2019		272,000	2,000	
A0123X	Adhoc Relief Allowance-2020		143,000		
A0124F	Adhoc Relief Allowance-2021		363,000		
A0124R	Ad-Hoc Relief Allowance-2022			266,000	279,000
A0124S	Differential Allowance			589,000	618,000
A01252	Non Practising Allowance		50,000	38,000	38,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		223,000		290,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0229	RHS-A CENTRE THULL JACOBABAD				
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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JK0229	RHS-A CENTRE THULL JACOBABAD				
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE THULL JACOBABAD			9,307,000	8,378,000	9,858,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>64,276,000</u>	<u>65,894,000</u>	<u>69,831,000</u>
A011	TOTAL PAY		195	208	<u>27,870,000</u>	<u>40,079,000</u>	<u>42,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>4,818,000</u>	<u>8,449,000</u>	<u>8,871,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>4,818,000</u>	<u>8,449,000</u>	<u>8,871,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	292,000		538,000
D824	Demographer	(BPS-18)	1	1	292,000		538,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	584,000		1,073,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	292,000		538,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	877,000		1,615,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	877,000		1,615,000
A119	ASSISTANT	(BPS-16)	1	1	146,000	8,449,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	292,000		538,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	877,000		1,615,000
S181	STENOGRAPHER	(BPS-16)	1	1	289,000		532,000
A011-2	TOTAL PAY OF OTHER STAFF		178	191	<u>23,052,000</u>	<u>31,630,000</u>	<u>33,211,000</u>
A01151	Total Basic Pay Other Staff		178	191	<u>23,043,000</u>	<u>31,603,000</u>	<u>33,183,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	265,000	31,603,000	382,000
S180	STENOTYPIST	(BPS-14)	1	1	133,000		192,000
P125	PROJECTIONIST	(BPS-12)	1	1	133,000		192,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	11	11	1,456,000		2,097,000
J053	JUNIOR CLERK	(BPS-11)	5	5	663,000		955,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	133,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	1,093,000		1,574,000
S206	STORE KEEPER	(BPS-07)	1	1	133,000		192,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	8,149,000		11,732,000
D161	DRIVER	(BPS-04)	8	8	1,060,000		1,526,000
A331	AYA	(BPS-02)	3	3	398,000		573,000
AB5	AYA / HELPER	(BPS-02)	27	27	3,574,000		5,147,000
M247	MALI / SWEEPER	(BPS-02)	2	2	265,000		382,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	318,000		458,000
C089	CHOWKIDAR	(BPS-01)	27	27	3,574,000		5,147,000
MM004	MALE MOBILIZER	(BPS-01)	14	27	900,000		1,296,000
N003	NAIB QASID	(BPS-01)	3	3	796,000		1,146,000
A01152	Personal pay				9,000	27,000	28,000
A012	TOTAL ALLOWANCES				<u>36,406,000</u>	<u>25,815,000</u>	<u>27,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,139,000</u>	<u>25,548,000</u>	<u>27,482,000</u>
A01202	House Rent Allowance				3,223,000	3,142,000	3,142,000
A01203	Conveyance Allowance				3,149,000	3,051,000	3,051,000
A01207	Washing Allowance				54,000	53,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Bas				150,000	66,000	66,000
A0120X	Ad - hoc Allowance - 2010				2,000		
A01217	Medical Allowance				1,874,000	1,815,000	1,815,000
A0121B	Health Professional Allowance				1,255,000	940,000	940,000
A0121E	Hard Work Allowance				32,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				455,000		
A01224	Entertainment Allowance				5,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				506,000	7,000	
A0122M	Adhoc Relief Allowance 2016				1,963,000	13,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	50,000	50,000
A0122P	Special Healthcare Allowance				375,000	235,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017				4,375,000	29,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO				
A01233	Unattractive Area Allowance		13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		2,832,000	20,000	
A0123P	Ad-hoc Relief A 2019		4,424,000	29,000	
A0123X	Adhoc Relief Allowance-2020		2,709,000	20,000	
A0124F	Adhoc Relief Allowance-2021		5,573,000	39,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,978,000	4,177,000
A0124S	Differential Allowance			8,946,000	9,393,000
A01252	Non Practising Allowance		200,000	144,000	144,000
A01257	RC Allowance		150,000	113,000	113,000
A01270	Others		2,763,000	2,763,000	4,208,000
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>22,626,000</u>	<u>21,784,606</u>	<u>21,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>2,970,000</u>	<u>2,501,250</u>	<u>3,499,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,025,000	256,250	1,128,000
A03305	POL for Generator		1,155,000	1,455,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>5,697,000</u>	<u>4,235,356</u>	<u>6,267,000</u>
A03402	Rent for Office Building		5,697,000	4,235,356	6,267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,657,000</u>	<u>7,557,000</u>	<u>6,601,000</u>
A03805	Travelling Allowance		2,105,000	2,655,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO				
A03806	Transportation of Goods		151,000	201,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,146,000	4,446,000	4,090,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>8,031,000</u>	<u>7,220,000</u>	<u>4,960,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	82,000	34,000
A03906	Uniforms and Protective Clothing		421,000	471,000	442,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		4,720,000	3,009,000	1,498,000
A03970	Others		<u>2,010,000</u>	<u>2,810,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,197,000</u>	<u>2,066,000</u>	<u>1,257,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO				
A130	TOTAL TRANSPORT		<u>491,000</u>	<u>860,000</u>	<u>516,000</u>
A13001	Transport		491,000	860,000	516,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>361,000</u>	<u>561,000</u>	<u>379,000</u>
A13101	Machinery and Equipment		361,000	561,000	379,000
A132	TOTAL FURNITURE AND FIXTURE		<u>345,000</u>	<u>645,000</u>	<u>362,000</u>
A13201	Furniture and Fixture		345,000	645,000	362,000
DISTRICT POPULATION WELFARE OFFICE JAMSHORO			88,299,000	89,944,606	92,900,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>58,014,000</u>	<u>55,869,000</u>	<u>63,167,000</u>
A011	TOTAL PAY		<u>180</u>	<u>182</u>	<u>27,285,000</u>	<u>35,747,000</u>	<u>38,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>2,985,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>2,985,000</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	TALUKA 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	2,985,000	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		<u>165</u>	<u>167</u>	<u>22,945,000</u>	<u>32,762,000</u>	<u>34,414,000</u>
A01151	Total Basic Pay Other Staff		<u>165</u>	<u>167</u>	<u>22,291,000</u>	<u>31,887,000</u>	<u>33,495,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	270,000	31,887,000	406,000
S180	STENOTYPIST	(BPS-14)	1	1	219,000		329,000
P125	PROJECTIONIST	(BPS-12)	1	1	135,000		203,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	1,078,000		1,620,000
J053	JUNIOR CLERK	(BPS-11)	5	5	673,000		1,011,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	135,000		203,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,223,000		3,340,000
S206	STORE KEEPER	(BPS-07)	1	1	135,000		203,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	6,392,000		9,605,000
D161	DRIVER	(BPS-04)	7	7	943,000		1,417,000
A331	AYA	(BPS-02)	2	2	270,000		406,000
AB5	AYA / HELPER	(BPS-02)	20	20	2,697,000		4,051,000
M247	MALI / SWEEPER	(BPS-02)	2	2	194,000		292,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	346,000		520,000
C089	CHOWKIDAR	(BPS-01)	20	20	2,697,000		4,053,000
MM004	MALE MOBILIZER	(BPS-01)	38	40	3,049,000		4,581,000
N003	NAIB QASID	(BPS-01)	3	3	835,000		1,255,000
A01152	Personal pay				654,000	875,000	919,000
A012	TOTAL ALLOWANCES				<u>30,729,000</u>	<u>20,122,000</u>	<u>24,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,511,000</u>	<u>19,921,000</u>	<u>24,193,000</u>
A01202	House Rent Allowance				2,289,000	2,222,000	2,222,000
A01203	Conveyance Allowance				2,914,000	2,855,000	2,855,000
A01207	Washing Allowance				84,000	548,000	548,000
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance					813,000	813,000
A0120X	Ad - hoc Allowance - 2010				8,000		
A01217	Medical Allowance				1,983,000	1,893,000	1,893,000
A0121A	Ad - hoc Allowance - 2011				288,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				456,000	131,000	
A0122C	Adhoc Relief Allowance - 2015				575,000	1,000	
A0122M	Adhoc Relief Allowance 2016				1,774,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,782,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,279,000	7,000	
A0123P	Ad-hoc Relief A 2019				4,040,000	6,000	
A0123X	Adhoc Relief Allowance-2020				2,376,000	3,000	
A01244	Adhoc Relief				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT				
A0124F	Adhoc Relief Allowance-2021		4,982,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,497,000	3,672,000
A0124S	Differential Allowance			7,919,000	8,315,000
A01270	Others		2,670,000		3,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>218,000</u>	<u>201,000</u>	<u>220,000</u>
A01274	Medical Charges		201,000	201,000	201,000
A01299	Others		17,000		19,000
A03	TOTAL OPERATING EXPENSES		<u>20,867,000</u>	<u>17,012,647</u>	<u>23,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>2,970,000</u>	<u>2,201,250</u>	<u>3,499,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,025,000	256,250	1,128,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>5,174,000</u>	<u>3,229,397</u>	<u>5,691,000</u>
A03402	Rent for Office Building		5,174,000	3,229,397	5,691,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,854,000</u>	<u>5,854,000</u>	<u>6,798,000</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		3,146,000	3,146,000	4,090,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0247 DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A039 TOTAL GENERAL			<u>6,598,000</u>	<u>5,457,000</u>	<u>6,786,000</u>
A03901 Stationery			421,000	421,000	442,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			421,000	421,000	442,000
A03918 Exhibitions Fairs and other National Celebrations			269,000	269,000	282,000
A03919 Payments to other for Service Rendered			3,147,000	2,006,000	3,177,000
A03970 Others			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1 Others			2,010,000		2,111,000
A09 TOTAL PHYSICAL ASSETS					<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601 Plant and Machinery					<u>101,000</u>
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,197,000</u>	<u>1,197,000</u>	<u>1,257,000</u>
A130 TOTAL TRANSPORT			<u>491,000</u>	<u>491,000</u>	<u>516,000</u>
A13001 Transport			491,000	491,000	516,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A13101 Machinery and Equipment			361,000	361,000	379,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT				
A132	TOTAL FURNITURE AND FIXTURE		<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13201	Furniture and Fixture		345,000	345,000	362,000
DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT			80,078,000	74,078,647	87,783,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,363,000</u>	<u>2,608,000</u>	<u>3,304,000</u>
A011	TOTAL PAY	11	11	<u>1,817,000</u>	<u>1,629,000</u>	<u>2,090,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,438,000</u>	<u>1,629,000</u>	<u>1,711,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,425,000</u>	<u>1,610,000</u>	<u>1,691,000</u>
S053	SENIOR CLERK (BPS-14)				1,610,000	
T144	THEATRE NURSE (BPS-14)	1	1	134,000		159,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	134,000		159,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	353,000		419,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	134,000		159,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	134,000		159,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	134,000		159,000
D161	DRIVER (BPS-04)	1	1	134,000		159,000
AB5	AYA / HELPER (BPS-02)	1	1	134,000		159,000
S261	SWEEPER (BPS-01)	1	1	134,000		159,000
A01152	Personal pay			13,000	19,000	20,000
A012	TOTAL ALLOWANCES			<u>1,546,000</u>	<u>979,000</u>	<u>1,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,412,000</u>	<u>845,000</u>	<u>1,080,000</u>
A01202	House Rent Allowance			99,000	99,000	99,000
A01203	Conveyance Allowance			129,000	129,000	129,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			86,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			31,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0248	RHS-A CENTRE KANDHKOT				
A0122C	Adhoc Relief Allowance - 2015		11,000		
A0122M	Adhoc Relief Allowance 2016		57,000		
A0122Y	Ad-hoc Relief Allowance 2017		164,000		
A0123G	Ad-hoc Relief Allowance-2018		109,000		
A0123P	Ad-hoc Relief A 2019		216,000		
A0123X	Adhoc Relief Allowance-2020		109,000		
A0124F	Adhoc Relief Allowance-2021		219,000		
A0124R	Ad-Hoc Relief Allowance-2022			161,000	169,000
A0124S	Differential Allowance			368,000	386,000
A01270	Others		181,000		209,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0248 RHS-A CENTRE KANDHKOT					
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408 Generic Consumables			301,000	301,000	331,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0248	RHS-A CENTRE KANDHKOT				
RHS-A CENTRE KANDHKOT			7,731,000	6,577,000	8,098,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,321,000</u>	<u>1,956,000</u>	<u>2,876,000</u>
A011	TOTAL PAY	11	11	<u>1,893,000</u>	<u>1,189,000</u>	<u>1,900,000</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
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,590,000</u>	<u>1,189,000</u>	<u>1,597,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,577,000</u>	<u>1,170,000</u>	<u>1,577,000</u>
S053	SENIOR CLERK (BPS-14)				1,170,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	151,000		151,000
D161	DRIVER (BPS-04)	1	1	151,000		151,000
AB5	AYA / HELPER (BPS-02)	1	1	151,000		151,000
S261	SWEEPER (BPS-01)	1	1	147,000		147,000
A01152	Personal pay			13,000	19,000	20,000
A012	TOTAL ALLOWANCES			<u>1,428,000</u>	<u>767,000</u>	<u>976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,294,000</u>	<u>633,000</u>	<u>842,000</u>
A01202	House Rent Allowance			79,000	76,000	76,000
A01203	Conveyance Allowance			106,000	103,000	103,000
A01217	Medical Allowance			71,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013			17,000		
A0122C	Adhoc Relief Allowance - 2015			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0249 RHS-A CENTRE KASMORE					
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			149,000		
A0123G Ad-hoc Relief Allowance-2018			99,000		
A0123P Ad-hoc Relief A 2019			244,000		
A0123X Adhoc Relief Allowance-2020			104,000		
A0124F Adhoc Relief Allowance-2021			168,000		
A0124R Ad-Hoc Relief Allowance-2022				117,000	123,000
A0124S Differential Allowance				268,000	281,000
A01270 Others			188,000		190,000
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>2,401,000</u>	<u>2,291,500</u>	<u>2,726,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,422,000</u>	<u>1,422,000</u>	<u>1,682,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KK0249 RHS-A CENTRE KASMORE					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KK0249	RHS-A CENTRE KASMORE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE KASMORE			7,677,000	5,913,000	7,326,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>63,026,000</u>	<u>71,580,000</u>	<u>79,465,000</u>
A011	TOTAL PAY		78	79	<u>24,023,000</u>	<u>35,428,000</u>	<u>38,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	34	<u>14,969,000</u>	<u>21,900,000</u>	<u>24,271,000</u>
A01101	Total Basic Pay Of Officer		33	34	<u>14,928,000</u>	<u>21,900,000</u>	<u>24,230,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,229,000		1,995,000
DX1	Director (Medical)	(BPS-20)		1			1,501,000
D077	DIRECTOR	(BPS-19)	5	5	2,081,000		3,378,000
DX1	Director (Medical)	(BPS-19)	1	1	806,000		1,308,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,056,000		1,714,000
D824	Demographer	(BPS-18)	1	1	626,000		1,016,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	626,000		1,016,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,504,000		3,564,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	626,000		1,016,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	626,000		1,016,000
A119	ASSISTANT	(BPS-16)	7	7	1,618,000	21,900,000	2,126,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	626,000		1,016,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	626,000		1,016,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,878,000		2,548,000
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>9,054,000</u>	<u>13,528,000</u>	<u>14,204,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>9,013,000</u>	<u>13,482,000</u>	<u>14,156,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	850,000	13,482,000	1,335,000
S180	STENOTYPYST	(BPS-14)	7	7	904,000		1,420,000
P125	PROJECTIONIST	(BPS-12)	1	1	285,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	285,000		448,000
E021	ELECTRICIAN	(BPS-11)	1	1	285,000		448,000
J053	JUNIOR CLERK	(BPS-11)	10	10	1,731,000		2,717,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	285,000		448,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	294,000		462,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	285,000		448,000
D161	DRIVER	(BPS-04)	4	4	661,000		1,038,000
M247	MALI / SWEEPER	(BPS-02)	5	5	1,299,000		2,040,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	1,849,000		2,904,000
A01152	Personal pay				41,000	46,000	48,000
A012	TOTAL ALLOWANCES				<u>39,003,000</u>	<u>36,152,000</u>	<u>40,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,936,000</u>	<u>35,138,000</u>	<u>39,954,000</u>
A01201	Senior Post Allowance				13,000	8,000	8,000
A01202	House Rent Allowance				3,059,000	2,978,000	2,978,000
A01203	Conveyance Allowance				2,007,000	2,021,000	2,021,000
A01207	Washing Allowance				31,000	22,000	22,000
A0120D	Integrated Allowance				5,000	34,000	34,000
A0120X	Ad - hoc Allowance - 2010					2,000	
A01216	Qualification Allowance				43,000	13,000	13,000
A01217	Medical Allowance				1,070,000	1,046,000	1,046,000
A0121B	Health Professional Allowance				153,000	416,000	416,000
A0121E	Hard Work Allowance				43,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				162,000		
A0121Z	Adhoc Relief Allowance - 2014					2,000	
A01224	Entertainment Allowance				31,000	29,000	29,000
A01228	Orderly Allowance				288,000	157,000	157,000
A0122C	Adhoc Relief Allowance - 2015				313,000		
A0122M	Adhoc Relief Allowance 2016				1,686,000	7,000	
A0122P	Special Healthcare Allowance				71,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				3,929,000	15,000	
A01235	Secretariat Allowance				8,879,000	9,229,000	9,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH				
A0123E	Executive Allowance			536,000	563,000
A0123G	Ad-hoc Relief Allowance-2018		2,620,000	10,000	
A0123P	Ad-hoc Relief A 2019		4,176,000	15,000	
A0123X	Adhoc Relief Allowance-2020		1,894,000	10,000	
A01241	Utility allowance for electricity			7,116,000	7,116,000
A0124F	Adhoc Relief Allowance-2021		5,040,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,532,000	3,709,000
A0124S	Differential Allowance			7,652,000	8,035,000
A01252	Non Practising Allowance		29,000	69,000	69,000
A01270	Others		2,394,000		3,848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,067,000</u>	<u>1,014,000</u>	<u>1,036,000</u>
A01271	Overtime Allowance		100,000	66,000	66,000
A01274	Medical Charges		940,000	940,000	940,000
A01299	Others		27,000	8,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>40,849,000</u>	<u>50,849,000</u>	<u>44,373,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,276,000</u>	<u>1,276,000</u>	<u>1,340,000</u>
A03201	Postage and Telegraph		29,000	29,000	30,000
A03202	Telephone and Trunk call		852,000	852,000	895,000
A03205	Courier and Pilot Service		395,000	395,000	415,000
A033	TOTAL UTILITIES		<u>4,107,000</u>	<u>2,952,000</u>	<u>4,749,000</u>
A03301	Gas		36,000	36,000	40,000
A03302	Water		1,452,000	1,452,000	1,597,000
A03303	Electricity		1,464,000	1,464,000	1,610,000
A03305	POL for Generator		1,155,000		1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>4,392,000</u>	<u>11,092,000</u>	<u>4,831,000</u>
A03402	Rent for Office Building		4,392,000	11,092,000	4,831,000
A036	TOTAL MOTOR VEHICLES		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2037 DIRECTOR GENERAL POPULATION WELFARE SINDH					
A03603 Registration			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,683,000</u>	<u>20,838,000</u>	<u>18,571,000</u>
A03805 Travelling Allowance			2,205,000	2,205,000	2,205,000
A03806 Transportation of Goods			8,186,000	8,186,000	8,186,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,292,000	10,447,000	8,180,000
A039 TOTAL GENERAL			<u>14,364,000</u>	<u>14,664,000</u>	<u>14,855,000</u>
A03901 Stationery			2,553,000	2,553,000	2,681,000
A03902 Printing and Publication			2,205,000	2,205,000	2,205,000
A03903 Conference/Seminars/Workshops/Sympo			2,343,000	2,343,000	2,343,000
A03905 Newspapers Periodicals and Books			175,000	175,000	184,000
A03906 Uniforms and Protective Clothing			767,000	767,000	805,000
A03918 Exhibitions Fairs and other National Celebrations			1,277,000	1,277,000	1,341,000
A03970 Others			<u>5,044,000</u>	<u>5,344,000</u>	<u>5,296,000</u>
1 Others			3,229,000		3,390,000
255 Janitorial Service			859,000		902,000
6 Instruments			956,000		1,004,000
A06 TOTAL TRANSFERS			<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A06301 Entertainments & Gifts			957,000	957,000	1,005,000
A09 TOTAL PHYSICAL ASSETS			<u>7,451,000</u>	<u>7,451,000</u>	<u>1,159,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,358,000</u>	<u>1,358,000</u>	
A09201 Hardware			<u>1,358,000</u>	<u>1,358,000</u>	
08 Eight Computer with all accessories			1,120,000		
1 Hardware				1,358,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2037 DIRECTOR GENERAL POPULATION WELFARE SINDH					
222 Two Laser Printer (Mono Color)			138,000		
LAN Networking LAN			100,000		
A094 TOTAL OTHER STORES AND STOCKS			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,159,000</u>
A09408 Generic Consumables			1,054,000	1,054,000	1,159,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,105,000</u>	<u>2,105,000</u>	
A09501 Transport			<u>2,105,000</u>	<u>2,105,000</u>	
003 One Suzuki Cultus VXR (1000 CC)			2,105,000		
1 Purchase of Transport				2,105,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
1 Purchase of Plant and Machinery				80,000	
687 Four Bracket Fan			20,000		
D23 One Microwave oven			60,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,854,000</u>	<u>2,854,000</u>	
A09701 Furniture and fixtures			<u>2,854,000</u>	<u>2,854,000</u>	
001 Furniture and Fixtures				2,854,000	
01 FURNITURE AND FIXTURE			2,854,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,282,000</u>	<u>5,682,000</u>	<u>2,396,000</u>
A130 TOTAL TRANSPORT			<u>1,641,000</u>	<u>4,641,000</u>	<u>1,723,000</u>
A13001 Transport			1,641,000	4,641,000	1,723,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>334,000</u>	<u>534,000</u>	<u>351,000</u>
A13101	Machinery and Equipment		334,000	534,000	351,000
A132	TOTAL FURNITURE AND FIXTURE		<u>307,000</u>	<u>507,000</u>	<u>322,000</u>
A13201	Furniture and Fixture		307,000	507,000	322,000
DIRECTOR GENERAL POPULATION WELFARE SINDH			114,565,000	136,519,000	128,398,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>181,811,000</u>	<u>200,405,000</u>	<u>214,492,000</u>
A011	TOTAL PAY		<u>412</u>	<u>419</u>	<u>77,801,000</u>	<u>124,882,000</u>	<u>131,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>10,654,000</u>	<u>17,989,000</u>	<u>19,094,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>10,448,000</u>	<u>17,989,000</u>	<u>18,888,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	382,000		691,000
D824	Demographer	(BPS-18)	1	1	382,000		691,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	767,000		1,387,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	382,000		691,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	7	7	2,673,000		4,832,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	1,917,000		3,466,000
A119	ASSISTANT	(BPS-16)	1	1	161,000	17,989,000	288,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	382,000		691,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	3,020,000		5,460,000
S181	STENOGRAPHER	(BPS-16)	1	1	382,000		691,000
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		<u>387</u>	<u>394</u>	<u>67,147,000</u>	<u>106,893,000</u>	<u>112,479,000</u>
A01151	Total Basic Pay Other Staff		<u>387</u>	<u>394</u>	<u>66,926,000</u>	<u>105,891,000</u>	<u>111,214,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	394,000	105,891,000	655,000
S180	STENOTYPIST	(BPS-14)	1	1	340,000		565,000
P125	PROJECTIONIST	(BPS-12)	1	1	441,000		733,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	22	22	6,530,000		10,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
J053	JUNIOR CLERK	(BPS-11)	9	9	1,771,000		2,943,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	402,000		668,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	6,488,000		10,781,000
S206	STORE KEEPER	(BPS-07)	1	1	414,000		688,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	19,033,000		31,627,000
D161	DRIVER	(BPS-04)	14	14	2,753,000		4,575,000
A331	AYA	(BPS-02)	5	5	984,000		1,635,000
AB5	AYA / HELPER	(BPS-02)	55	55	10,815,000		17,971,000
M247	MALI / SWEEPER	(BPS-02)	2	2	391,000		650,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	398,000		661,000
C089	CHOWKIDAR	(BPS-01)	55	55	10,815,000		17,974,000
MM004	MALE MOBILIZER	(BPS-01)	69	76	2,205,000		3,664,000
N003	NAIB QASID	(BPS-01)	7	7	2,752,000		4,573,000
A01152	Personal pay				8,000	1,002,000	1,052,000
A01156	Total Pay of contract staff				<u>213,000</u>		<u>213,000</u>
S053	SENIOR CLERK	(BPS-14)			213,000		213,000
A012	TOTAL ALLOWANCES				<u>104,010,000</u>	<u>75,523,000</u>	<u>82,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,976,000</u>	<u>74,552,000</u>	<u>81,862,000</u>
A01202	House Rent Allowance				7,437,000	7,319,000	7,319,000
A01203	Conveyance Allowance				9,666,000	9,533,000	9,533,000
A01206	Local Compensatory Allowance				103,000	104,000	104,000
A01207	Washing Allowance				275,000	273,000	273,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A0120D	Integrated Allowance				15,000	12,000	12,000
A0120Q	Fixed Daily Allowance				13,000	13,000	13,000
A01210	Risk Allowance					1,523,000	1,523,000
A01217	Medical Allowance				6,369,000	6,284,000	6,284,000
A0121B	Health Professional Allowance				712,000	952,000	952,000
A0121E	Hard Work Allowance				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A0121T	Adhoc Relief Allowance 2013		1,489,000	29,000	
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		1,149,000	15,000	
A0122M	Adhoc Relief Allowance 2016		5,876,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		11,000	25,000	25,000
A0122P	Special Healthcare Allowance		375,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017		13,672,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		9,116,000		
A0123P	Ad-hoc Relief A 2019		13,148,000		
A0123X	Adhoc Relief Allowance-2020		8,256,000		
A0124F	Adhoc Relief Allowance-2021		16,813,000		
A0124R	Ad-Hoc Relief Allowance-2022			12,140,000	12,747,000
A0124S	Differential Allowance			27,469,000	28,842,000
A01250	Incentive Allowance		75,000	75,000	75,000
A01252	Non Practising Allowance		175,000	175,000	175,000
A01257	RC Allowance		150,000	150,000	150,000
A01270	Others		7,737,000	7,737,000	13,115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,034,000</u>	<u>971,000</u>	<u>1,057,000</u>
A01274	Medical Charges		808,000	808,000	808,000
A01299	Others		226,000	163,000	249,000
A03	TOTAL OPERATING EXPENSES		<u>26,114,000</u>	<u>22,076,736</u>	<u>27,823,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>3,709,000</u>	<u>2,611,000</u>	<u>4,311,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,464,000	366,000	1,610,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A034	TOTAL OCCUPANCY COSTS		<u>9,811,000</u>	<u>7,605,736</u>	<u>10,792,000</u>
A03402	Rent for Office Building		9,811,000	7,605,736	10,792,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,827,000</u>	<u>6,827,000</u>	<u>8,007,000</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		3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges		441,000	441,000	441,000
A039	TOTAL GENERAL		<u>5,432,000</u>	<u>4,698,000</u>	<u>4,361,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		602,000	602,000	632,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		2,023,000	1,289,000	800,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,598,000</u>
A130	TOTAL TRANSPORT				<u>656,000</u>
A13001	Transport				656,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>482,000</u>
A13101	Machinery and Equipment				482,000
A132	TOTAL FURNITURE AND FIXTURE				<u>460,000</u>
A13201	Furniture and Fixture				460,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR			209,523,000	224,079,736	244,294,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>9,190,000</u>	<u>6,122,000</u>	<u>8,123,000</u>
A011	TOTAL PAY	12	12	<u>3,860,000</u>	<u>3,990,000</u>	<u>5,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,197,000</u>		<u>1,197,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,197,000</u>		<u>1,197,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,197,000		1,197,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,663,000</u>	<u>3,990,000</u>	<u>4,190,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,663,000</u>	<u>3,990,000</u>	<u>4,190,000</u>
S053	SENIOR CLERK (BPS-14)				3,990,000	
T144	THEATRE NURSE (BPS-14)	1	1	259,000		408,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	259,000		408,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	460,000		724,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	259,000		408,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	259,000		408,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	259,000		408,000
D161	DRIVER (BPS-04)	1	1	259,000		408,000
AB5	AYA / HELPER (BPS-02)	1	1	259,000		408,000
C089	CHOWKIDAR (BPS-01)	1	1	131,000		202,000
S261	SWEEPER (BPS-01)	1	1	259,000		408,000
A012	TOTAL ALLOWANCES			<u>5,330,000</u>	<u>2,132,000</u>	<u>2,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,193,000</u>	<u>1,994,000</u>	<u>2,599,000</u>
A01202	House Rent Allowance			328,000	215,000	215,000
A01203	Conveyance Allowance			355,000	289,000	289,000
A01207	Washing Allowance			4,000	5,000	5,000
A01209	Special Additional Allowance			188,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0568	RHS-A CENTRE KHAIRPUR				
A01217	Medical Allowance		238,000	177,000	177,000
A0121B	Health Professional Allowance		239,000		
A0121E	Hard Work Allowance		75,000		
A0121T	Adhoc Relief Allowance 2013		45,000		
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		56,000		
A0122M	Adhoc Relief Allowance 2016		286,000		
A0122P	Special Healthcare Allowance		63,000		
A0122Y	Ad-hoc Relief Allowance 2017		625,000		
A0123G	Ad-hoc Relief Allowance-2018		417,000		
A0123P	Ad-hoc Relief A 2019		625,000		
A0123X	Adhoc Relief Allowance-2020		348,000		
A0124F	Adhoc Relief Allowance-2021		834,000		
A0124R	Ad-Hoc Relief Allowance-2022			398,000	418,000
A0124S	Differential Allowance			910,000	956,000
A01250	Incentive Allowance		75,000		
A01270	Others		386,000		539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>138,000</u>	<u>137,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		3,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>2,695,000</u>	<u>2,585,500</u>	<u>3,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0568 RHS-A CENTRE KHAIRPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>901,000</u>	<u>901,000</u>	<u>945,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>847,000</u>	<u>847,000</u>	<u>889,000</u>
1 Others			269,000		282,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>790,000</u>	<u>790,000</u>	<u>570,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>636,000</u>	<u>636,000</u>	<u>370,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			336,000	336,000	370,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0568 RHS-A CENTRE KHAIRPUR					
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE KHAIRPUR			14,279,000	10,754,250	13,388,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,261,000</u>	<u>7,162,000</u>	<u>7,901,000</u>
A011	TOTAL PAY	11	11	<u>2,865,000</u>	<u>4,255,000</u>	<u>4,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>412,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>412,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	412,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,453,000</u>	<u>3,151,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,453,000</u>	<u>3,151,000</u>	<u>3,309,000</u>
S053	SENIOR CLERK (BPS-14)				3,151,000	
T144	THEATRE NURSE (BPS-14)	1	1	233,000		314,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	229,000		309,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	617,000		832,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	229,000		309,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	229,000		309,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	229,000		309,000
D161	DRIVER (BPS-04)	1	1	229,000		309,000
AB5	AYA / HELPER (BPS-02)	1	1	229,000		309,000
S261	SWEEPER (BPS-01)	1	1	229,000		309,000
A012	TOTAL ALLOWANCES			<u>4,396,000</u>	<u>2,907,000</u>	<u>3,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,248,000</u>	<u>2,768,000</u>	<u>3,284,000</u>
A01202	House Rent Allowance			284,000	242,000	242,000
A01203	Conveyance Allowance			347,000	287,000	287,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance				187,000	187,000
A01217	Medical Allowance			195,000	161,000	161,000
A0121B	Health Professional Allowance			188,000	188,000	188,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0569 RHS-A CENTRE GAMBAT KHAIRPUR					
A0121E Hard Work Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			46,000		
A0122C Adhoc Relief Allowance - 2015			43,000		
A0122M Adhoc Relief Allowance 2016			220,000		
A0122P Special Healthcare Allowance			125,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			503,000		
A0123G Ad-hoc Relief Allowance-2018			335,000		
A0123P Ad-hoc Relief A 2019			503,000		
A0123X Adhoc Relief Allowance-2020			298,000		
A0124F Adhoc Relief Allowance-2021			671,000		
A0124R Ad-Hoc Relief Allowance-2022				424,000	445,000
A0124S Differential Allowance				951,000	999,000
A01252 Non Practising Allowance			50,000	50,000	50,000
A01257 RC Allowance			75,000	75,000	75,000
A01270 Others			287,000		447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>139,000</u>	<u>149,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			14,000	5,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR				
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE GAMBAT KHAIRPUR			11,011,000	10,513,000	12,199,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,234,000</u>	<u>4,269,000</u>	<u>5,164,000</u>
A011	TOTAL PAY	11	11	<u>1,875,000</u>	<u>2,766,000</u>	<u>3,286,000</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>1,493,000</u>	<u>2,766,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,493,000</u>	<u>2,766,000</u>	<u>2,904,000</u>
S053	SENIOR CLERK (BPS-14)				2,766,000	
T144	THEATRE NURSE (BPS-14)	1	1	241,000		469,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	237,000		461,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11) 2	2	2	355,000		691,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	110,000		214,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	110,000		214,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	110,000		214,000
D161	DRIVER (BPS-04)	1	1	110,000		214,000
AB5	AYA / HELPER (BPS-02)	1	1	110,000		214,000
S261	SWEEPER (BPS-01)	1	1	110,000		213,000
A012	TOTAL ALLOWANCES			<u>2,359,000</u>	<u>1,503,000</u>	<u>1,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,225,000</u>	<u>1,369,000</u>	<u>1,744,000</u>
A01202	House Rent Allowance			150,000	146,000	146,000
A01203	Conveyance Allowance			202,000	196,000	196,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			120,000	117,000	117,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A0122C	Adhoc Relief Allowance - 2015			26,000		
A0122M	Adhoc Relief Allowance 2016			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		294,000		
A0123G	Ad-hoc Relief Allowance-2018		195,000		
A0123P	Ad-hoc Relief A 2019		294,000		
A0123X	Adhoc Relief Allowance-2020		195,000		
A0124F	Adhoc Relief Allowance-2021		392,000		
A0124R	Ad-Hoc Relief Allowance-2022			276,000	290,000
A0124S	Differential Allowance			631,000	663,000
A01270	Others		188,000		329,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR				
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR				
RHS-A CENTRE KOT DIGI KHAIRPUR			7,984,000	7,620,000	9,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0439	REGIONAL DIRECTORATE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,670,000</u>	<u>9,612,000</u>	<u>10,710,000</u>
A011	TOTAL PAY		8	8	<u>2,457,000</u>	<u>6,441,000</u>	<u>6,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,906,000</u>	<u>5,125,000</u>	<u>5,381,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,906,000</u>	<u>5,125,000</u>	<u>5,381,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	338,000		954,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	338,000		954,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	360,000		1,016,000
A020	ACCOUNTANT	(BPS-16)	1	1	339,000		958,000
A119	ASSISTANT	(BPS-16)	1	1	192,000	5,125,000	542,000
S181	STENOGRAPHER	(BPS-16)	1	1	339,000		957,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>551,000</u>	<u>1,316,000</u>	<u>1,382,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>551,000</u>	<u>1,316,000</u>	<u>1,382,000</u>
S053	SENIOR CLERK	(BPS-14)				1,316,000	
D161	DRIVER	(BPS-04)	1	1	309,000		775,000
N003	NAIB QASID	(BPS-01)	1	1	242,000		607,000
A012	TOTAL ALLOWANCES				<u>3,213,000</u>	<u>3,171,000</u>	<u>3,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,079,000</u>	<u>3,037,000</u>	<u>3,813,000</u>
A01202	House Rent Allowance				348,000	561,000	561,000
A01203	Conveyance Allowance				214,000	306,000	306,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				105,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A01224	Entertainment Allowance				6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				34,000		
A0122M	Adhoc Relief Allowance 2016				184,000		
A0122Y	Ad-hoc Relief Allowance 2017				426,000		
A0123G	Ad-hoc Relief Allowance-2018				306,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0439 REGIONAL DIRECTORATE LARKANO					
A0123P Ad-hoc Relief A 2019			437,000		
A0123X Adhoc Relief Allowance-2020			217,000		
A0124F Adhoc Relief Allowance-2021			545,000		
A0124R Ad-Hoc Relief Allowance-2022				641,000	673,000
A0124S Differential Allowance				1,364,000	1,432,000
A01270 Others			246,000		676,000
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>2,985,000</u>	<u>3,765,250</u>	<u>3,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>429,000</u>	<u>209,250</u>	<u>471,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			293,000	73,250	322,000
A034 TOTAL OCCUPANCY COSTS			<u>967,000</u>	<u>967,000</u>	<u>1,064,000</u>
A03402 Rent for Office Building			967,000	967,000	1,064,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,239,000</u>	<u>2,089,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			551,000	751,000	551,000
A03806 Transportation of Goods			59,000	109,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			629,000	1,229,000	818,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>400,000</u>	<u>262,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0439	REGIONAL DIRECTORATE LARKANO				
A03901	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>202,000</u>	<u>352,000</u>	<u>212,000</u>
1	Others		202,000		212,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>283,000</u>	<u>583,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>162,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		62,000	162,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>157,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		57,000	157,000	60,000
REGIONAL DIRECTORATE LARKANO			8,938,000	13,960,250	14,337,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>139,628,000</u>	<u>151,300,000</u>	<u>167,998,000</u>
A011	TOTAL PAY		329	331	<u>60,182,000</u>	<u>98,040,000</u>	<u>103,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,347,000</u>	<u>11,494,000</u>	<u>12,069,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,347,000</u>	<u>11,494,000</u>	<u>12,069,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	379,000		442,000
D824	Demographer	(BPS-18)	1	1	377,000		440,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	757,000		883,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	375,000		437,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,128,000		1,316,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	3,799,000		4,431,000
A119	ASSISTANT	(BPS-16)	1	1	131,000	11,494,000	154,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	375,000		437,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	2,651,000		3,092,000
S181	STENOGRAPHER	(BPS-16)	1	1	375,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		310	312	<u>49,835,000</u>	<u>86,546,000</u>	<u>90,935,000</u>
A01151	Total Basic Pay Other Staff		310	312	<u>49,559,000</u>	<u>86,342,000</u>	<u>90,659,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	322,000	86,342,000	589,000
S180	STENOTYPIST	(BPS-14)	1	1	162,000		296,000
P125	PROJECTIONIST	(BPS-12)	1	1	152,000		278,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	17	17	2,805,000		5,131,000
J053	JUNIOR CLERK	(BPS-11)	5	5	843,000		1,542,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	169,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO						
FM03	FAMILY WELFARE WORKER (BPS-08)		28	28	4,298,000		7,862,000
S206	STORE KEEPER (BPS-07)		1	1	169,000		309,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		90	90	12,711,000		23,252,000
D161	DRIVER (BPS-04)		9	9	4,094,000		7,489,000
A331	AYA (BPS-02)		4	4	674,000		1,233,000
AB5	AYA / HELPER (BPS-02)		45	45	7,598,000		13,899,000
M247	MALI / SWEEPER (BPS-02)		2	2	551,000		1,008,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)		2	2	570,000		1,043,000
C089	CHOWKIDAR (BPS-01)		45	45	7,326,000		13,401,000
MM004	MALE MOBILIZER (BPS-01)		54	56	5,471,000		10,008,000
N003	NAIB QASID (BPS-01)		3	3	1,644,000		3,010,000
A01152	Personal pay				276,000	204,000	276,000
A012	TOTAL ALLOWANCES				<u>79,446,000</u>	<u>53,260,000</u>	<u>64,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,305,000</u>	<u>53,122,000</u>	<u>64,852,000</u>
A01202	House Rent Allowance				7,963,000	7,770,000	7,770,000
A01203	Conveyance Allowance				7,253,000	7,093,000	7,093,000
A01207	Washing Allowance				92,000	88,000	88,000
A0120D	Integrated Allowance				213,000	68,000	68,000
A0120Q	Fixed Daily Allowance				173,000	182,000	182,000
A01217	Medical Allowance				4,719,000	4,696,000	4,696,000
A0121B	Health Professional Allowance				1,307,000	952,000	952,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0121N	Personal Allowance					4,000	4,000
A0121T	Adhoc Relief Allowance 2013				1,556,000	7,000	
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				935,000	8,000	
A0122M	Adhoc Relief Allowance 2016				4,496,000	29,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	25,000	25,000
A0122P	Special Healthcare Allowance				375,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO				
A0122Y	Ad-hoc Relief Allowance 2017		10,099,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018		6,712,000	19,000	
A0123P	Ad-hoc Relief A 2019		10,062,000	34,000	
A0123X	Adhoc Relief Allowance-2020		6,321,000	7,000	
A01243	Special Travelling Allowance		188,000	188,000	188,000
A0124F	Adhoc Relief Allowance-2021		13,385,000		
A0124R	Ad-Hoc Relief Allowance-2022			9,620,000	10,101,000
A0124S	Differential Allowance			21,776,000	22,865,000
A01252	Non Practising Allowance		143,000	50,000	50,000
A01257	RC Allowance		139,000	75,000	75,000
A01270	Others		2,991,000		10,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>141,000</u>	<u>138,000</u>	<u>142,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		7,000	4,000	8,000
A03	TOTAL OPERATING EXPENSES		<u>26,606,000</u>	<u>21,186,280</u>	<u>29,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>4,002,000</u>	<u>2,684,250</u>	<u>4,634,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,757,000	439,250	1,933,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>9,857,000</u>	<u>6,489,030</u>	<u>10,843,000</u>
A03402	Rent for Office Building		9,857,000	6,489,030	10,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,713,000</u>	<u>6,713,000</u>	<u>7,893,000</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			3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges			351,000	351,000	351,000
A039	TOTAL GENERAL			<u>5,699,000</u>	<u>4,965,000</u>	<u>5,498,000</u>
A03901	Stationery			421,000	421,000	442,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			602,000	602,000	632,000
A03918	Exhibitions Fairs and other National Celebrations			536,000	536,000	563,000
A03919	Payments to other for Service Rendered			2,023,000	1,289,000	1,656,000
A03970	Others			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others			1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601	Plant and Machinery					<u>101,000</u>
SP3	One A/C Split 1.5 ton					101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A30	Furniture & Fixture					100,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE LARKANO			167,232,000	173,484,280	198,256,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>10,549,000</u>	<u>8,858,000</u>	<u>10,466,000</u>
A011	TOTAL PAY		15	15	<u>5,052,000</u>	<u>5,396,000</u>	<u>6,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,410,000</u>	<u>751,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,378,000</u>	<u>751,000</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)				751,000	
A01102	Personal pay				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,642,000</u>	<u>4,645,000</u>	<u>4,877,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,642,000</u>	<u>4,645,000</u>	<u>4,877,000</u>
S053	SENIOR CLERK	(BPS-14)				4,645,000	
T144	THEATRE NURSE	(BPS-14)	2	2	584,000		782,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	293,000		392,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	422,000		565,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	293,000		392,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	293,000		392,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	293,000		392,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	293,000		392,000
D161	DRIVER	(BPS-04)	2	2	585,000		786,000
AB5	AYA / HELPER	(BPS-02)	1	1	293,000		392,000
S261	SWEEPER	(BPS-01)	1	1	293,000		392,000
A012	TOTAL ALLOWANCES				<u>5,497,000</u>	<u>3,462,000</u>	<u>4,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,363,000</u>	<u>3,328,000</u>	<u>4,045,000</u>
A01202	House Rent Allowance				393,000	401,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0441	RHS-A CENTRE LARKANA				
A01203	Conveyance Allowance		343,000	352,000	352,000
A01207	Washing Allowance		1,000	2,000	2,000
A01217	Medical Allowance		192,000	195,000	195,000
A0121B	Health Professional Allowance		356,000	356,000	356,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		62,000		
A0122C	Adhoc Relief Allowance - 2015		49,000		
A0122M	Adhoc Relief Allowance 2016		247,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		605,000		
A0123G	Ad-hoc Relief Allowance-2018		403,000		
A0123P	Ad-hoc Relief A 2019		838,000		
A0123X	Adhoc Relief Allowance-2020		375,000		
A0124F	Adhoc Relief Allowance-2021		722,000		
A0124R	Ad-Hoc Relief Allowance-2022			535,000	562,000
A0124S	Differential Allowance			1,212,000	1,273,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		502,000		629,000
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>3,438,000</u>	<u>3,328,500</u>	<u>3,998,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		578,000	578,000	751,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0441 RHS-A CENTRE LARKANA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,553,000</u>	<u>1,553,000</u>	<u>1,860,000</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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1 Others					1,737,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	<u>422,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A09408 Generic Consumables			202,000	202,000	222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0441	RHS-A CENTRE LARKANA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE LARKANA			16,141,000	13,906,250	16,848,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,817,000</u>	<u>2,842,000</u>	<u>3,487,000</u>
A011	TOTAL PAY	11	11	<u>1,796,000</u>	<u>1,802,000</u>	<u>2,197,000</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>1,491,000</u>	<u>1,802,000</u>	<u>1,892,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,450,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
S053	SENIOR CLERK (BPS-14)				1,719,000	
T144	THEATRE NURSE (BPS-14)	1	1	198,000		246,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	185,000		230,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	397,000		494,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	88,000		110,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	88,000		110,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	88,000		110,000
D161	DRIVER (BPS-04)	1	1	88,000		110,000
AB5	AYA / HELPER (BPS-02)	1	1	198,000		246,000
S261	SWEEPER (BPS-01)	1	1	120,000		149,000
A01152	Personal pay			41,000	83,000	87,000
A012	TOTAL ALLOWANCES			<u>2,021,000</u>	<u>1,040,000</u>	<u>1,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,887,000</u>	<u>906,000</u>	<u>1,156,000</u>
A01202	House Rent Allowance			164,000	119,000	119,000
A01203	Conveyance Allowance			159,000	120,000	120,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120Q	Fixed Daily Allowance			5,000	4,000	4,000
A01217	Medical Allowance			101,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			31,000		
A0122C Adhoc Relief Allowance - 2015			21,000		
A0122M Adhoc Relief Allowance 2016			106,000		
A0122Y Ad-hoc Relief Allowance 2017			232,000		
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123P Ad-hoc Relief A 2019			271,000		
A0123X Adhoc Relief Allowance-2020			154,000		
A0124F Adhoc Relief Allowance-2021			310,000		
A0124R Ad-Hoc Relief Allowance-2022				180,000	189,000
A0124S Differential Allowance				412,000	433,000
A01270 Others			176,000		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>2,827,000</u>	<u>2,717,500</u>	<u>3,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			578,000	578,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0442 RHS-A CENTRE DOKRI LARKANA					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0442	RHS-A CENTRE DOKRI LARKANA				
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE DOKRI LARKANA			8,599,000	7,225,000	8,536,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,707,000</u>	<u>1,963,000</u>	<u>2,280,000</u>
A011	TOTAL PAY	5	5	<u>523,000</u>	<u>1,207,000</u>	<u>1,367,000</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>423,000</u>	<u>1,207,000</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>423,000</u>	<u>1,207,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)				1,207,000	
T144	THEATRE NURSE (BPS-14)	1	1	110,000		329,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	93,000		280,000
D161	DRIVER (BPS-04)	1	1	110,000		329,000
S261	SWEEPER (BPS-01)	1	1	110,000		329,000
A012	TOTAL ALLOWANCES			<u>1,184,000</u>	<u>756,000</u>	<u>913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,050,000</u>	<u>622,000</u>	<u>779,000</u>
A01202	House Rent Allowance			90,000	88,000	88,000
A01203	Conveyance Allowance			82,000	81,000	81,000
A01207	Washing Allowance			2,000	3,000	3,000
A01217	Medical Allowance			52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			68,000		
A0122Y	Ad-hoc Relief Allowance 2017			144,000		
A0123G	Ad-hoc Relief Allowance-2018			96,000		
A0123P	Ad-hoc Relief A 2019			144,000		
A0123X	Adhoc Relief Allowance-2020			96,000		
A0124F	Adhoc Relief Allowance-2021			191,000		
A0124R	Ad-Hoc Relief Allowance-2022				121,000	127,000
A0124S	Differential Allowance				277,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A01270	Others			52,000		137,000
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>2,924,000</u>	<u>2,814,500</u>	<u>3,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301	Gas			122,000	122,000	134,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			146,000	36,500	161,000
A03305	POL for Generator			578,000	578,000	751,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,587,000</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			866,000	866,000	1,126,000
A039	TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery			22,000	22,000	23,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others			269,000		282,000
255	Janitorial Service			173,000		182,000
6	Instruments			116,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE VASECTOMY LARKANA			6,132,000	5,989,000	7,227,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>24,175,000</u>	<u>20,940,000</u>	<u>24,621,000</u>
A011	TOTAL PAY		37	37	<u>11,339,000</u>	<u>13,348,000</u>	<u>15,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,872,000</u>	<u>7,394,000</u>	<u>7,818,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,818,000</u>	<u>7,394,000</u>	<u>7,764,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	382,000		777,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	764,000		1,554,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	382,000		777,000
I032	INSTRUCTOR	(BPS-17)	2	2	764,000		1,554,000
S440	SISTER TUTOR	(BPS-17)	2	2	764,000		1,554,000
A020	ACCOUNTANT	(BPS-16)	1	1	382,000		775,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	380,000		773,000
A119	ASSISTANT	(BPS-16)				7,394,000	
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,467,000</u>	<u>5,954,000</u>	<u>7,467,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,401,000</u>	<u>5,921,000</u>	<u>7,401,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	507,000		507,000
S053	SENIOR CLERK	(BPS-14)	1	1	255,000	5,921,000	255,000
S180	STENOTYPIST	(BPS-14)	1	1	255,000		255,000
P125	PROJECTIONIST	(BPS-12)	1	1	365,000		365,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	255,000		255,000
J053	JUNIOR 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
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	507,000		507,000
D161	DRIVER	(BPS-04)	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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
A331	AYA	(BPS-02)	2	2	507,000		507,000
M022	MALHI	(BPS-02)	1	1	644,000		644,000
C089	CHOWKIDAR	(BPS-01)	2	2	507,000		507,000
C167	COOK	(BPS-01)	2	2	507,000		507,000
N003	NAIB QASID	(BPS-01)	3	3	759,000		759,000
S261	SWEEPER	(BPS-01)	2	2	507,000		507,000
A01152	Personal pay				66,000	33,000	66,000
A012	TOTAL ALLOWANCES				<u>12,836,000</u>	<u>7,592,000</u>	<u>9,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,698,000</u>	<u>7,458,000</u>	<u>9,198,000</u>
A01202	House Rent Allowance				1,145,000	1,076,000	1,076,000
A01203	Conveyance Allowance				853,000	858,000	858,000
A0120D	Integrated Allowance				6,000	12,000	12,000
A01217	Medical Allowance				457,000	422,000	422,000
A0121B	Health Professional Allowance				239,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013				96,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				604,000	449,000	449,000
A0122C	Adhoc Relief Allowance - 2015				134,000		
A0122M	Adhoc Relief Allowance 2016				681,000		
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				1,533,000		
A0123G	Ad-hoc Relief Allowance-2018				1,026,000		
A0123P	Ad-hoc Relief A 2019				1,814,000		
A0123X	Adhoc Relief Allowance-2020				847,000		
A0124F	Adhoc Relief Allowance-2021				1,947,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,325,000	1,391,000
A0124S	Differential Allowance					2,907,000	3,052,000
A01252	Non Practising Allowance				125,000	100,000	100,000
A01270	Others				1,122,000		1,529,000
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
A01299	Others				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0444 REGIONAL TRAINING INSTITUTE LARKANA					
A03 TOTAL OPERATING EXPENSES			<u>8,341,000</u>	<u>7,023,250</u>	<u>9,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			65,000	65,000	68,000
A03202 Telephone and Trunk call			128,000	128,000	134,000
A03205 Courier and Pilot Service			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>3,933,000</u>	<u>2,615,250</u>	<u>4,442,000</u>
A03301 Gas			387,000	387,000	426,000
A03302 Water			1,211,000	1,211,000	1,332,000
A03303 Electricity			1,757,000	439,250	1,933,000
A03305 POL for Generator			578,000	578,000	751,000
A034 TOTAL OCCUPANCY COSTS			<u>1,933,000</u>	<u>1,933,000</u>	<u>2,126,000</u>
A03402 Rent for Office Building			1,933,000	1,933,000	2,126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,680,000</u>
A03801 Training - Domestic			500,000	500,000	500,000
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			629,000	629,000	818,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>797,000</u>
A03901 Stationery			183,000	183,000	192,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
255 Janitorial Service			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0444 REGIONAL TRAINING INSTITUTE LARKANA					
6 Instruments			116,000		122,000
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	3,150,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>1,773,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>832,000</u>
A09601 Plant and Machinery					<u>832,000</u>
12D ONE WATER DISPENSOR					32,000
1LC One Computer with all Accessories					224,000
20 One Multi-Media Projector					475,000
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>800,000</u>
A09701 Furniture and fixtures					<u>800,000</u>
A30 Furniture & Fixture					800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>542,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0444	REGIONAL TRAINING INSTITUTE LARKANA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		120,000	120,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture		116,000	116,000	122,000
A137	TOTAL COMPUTER EQUIPMENT		<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
A13701	Hardware		110,000	110,000	116,000
A13702	Software		32,000	32,000	34,000
REGIONAL TRAINING INSTITUTE LARKANA			36,336,000	31,783,250	39,383,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,995,000</u>	<u>8,346,000</u>	<u>9,354,000</u>
A011	TOTAL PAY		25	25	<u>2,907,000</u>	<u>4,393,000</u>	<u>4,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,609,000</u>	<u>1,946,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>772,000</u>	<u>1,609,000</u>	<u>1,689,000</u>
G053	GYNECOLOGIST	(BPS-18)	1	1	331,000		724,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	441,000		965,000
A119	ASSISTANT	(BPS-16)				1,609,000	
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>2,784,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>1,878,000</u>	<u>2,784,000</u>	<u>2,923,000</u>
S053	SENIOR CLERK	(BPS-14)				2,784,000	
S161	STAFF NURSE	(BPS-14)	3	3	314,000		489,000
T144	THEATRE NURSE	(BPS-14)	2	2	100,000		156,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	164,000		255,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	100,000		156,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	100,000		156,000
D161	DRIVER	(BPS-04)	2	2	100,000		156,000
W003	WARD BOY	(BPS-02)	3	3	200,000		311,000
W010	WASHER MAN	(BPS-02)	1	1	200,000		311,000
C089	CHOWKIDAR	(BPS-01)	2	2	200,000		311,000
N003	NAIB QASID	(BPS-01)	2	2	200,000		311,000
S261	SWEEPER	(BPS-01)	2	2	200,000		311,000
A012	TOTAL ALLOWANCES				<u>5,088,000</u>	<u>3,953,000</u>	<u>4,485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,954,000</u>	<u>3,819,000</u>	<u>4,351,000</u>
A01202 House Rent Allowance			506,000	506,000	506,000
A01203 Conveyance Allowance			393,000	394,000	394,000
A01217 Medical Allowance			235,000	236,000	236,000
A0121B Health Professional Allowance			712,000	712,000	712,000
A0121E Hard Work Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			38,000		
A0122C Adhoc Relief Allowance - 2015			40,000		
A0122M Adhoc Relief Allowance 2016			191,000		
A0122P Special Healthcare Allowance			250,000	250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			441,000		
A0123G Ad-hoc Relief Allowance-2018			294,000		
A0123P Ad-hoc Relief A 2019			441,000		
A0123X Adhoc Relief Allowance-2020			247,000		
A01243 Special Travelling Allowance			188,000	188,000	188,000
A0124F Adhoc Relief Allowance-2021			588,000		
A0124R Ad-Hoc Relief Allowance-2022				437,000	459,000
A0124S Differential Allowance				971,000	1,020,000
A01252 Non Practising Allowance			50,000	50,000	50,000
A01270 Others			265,000		461,000
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>5,038,000</u>	<u>4,378,750</u>	<u>5,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>1,123,000</u>	<u>463,750</u>	<u>1,235,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			879,000	219,750	967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A034 TOTAL OCCUPANCY COSTS			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,771,000</u>
A03402 Rent for Office Building			1,610,000	1,610,000	1,771,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,191,000</u>	<u>1,191,000</u>	<u>1,427,000</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			787,000	787,000	1,023,000
A039 TOTAL GENERAL			<u>1,016,000</u>	<u>1,016,000</u>	<u>1,066,000</u>
A03901 Stationery			27,000	27,000	28,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03970 Others			<u>959,000</u>	<u>959,000</u>	<u>1,007,000</u>
1 Others			670,000		704,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		121,000
A06 TOTAL TRANSFERS			<u>926,000</u>	<u>694,500</u>	<u>926,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>926,000</u>	<u>694,500</u>	<u>926,000</u>
A06470 Others			<u>926,000</u>	<u>694,500</u>	<u>926,000</u>
1 Others					926,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LN0445 SAFE MOTHER HOMES LARKANA					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>341,000</u>	<u>358,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			120,000	120,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			57,000	57,000	60,000
SAFE MOTHER HOMES LARKANA			14,428,000	13,888,250	16,581,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0431	REGIONAL DIRECTORATE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,784,000</u>	<u>5,697,000</u>	<u>6,342,000</u>
A011	TOTAL PAY		7	7	<u>2,661,000</u>	<u>3,781,000</u>	<u>3,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,803,000</u>	<u>2,340,000</u>	<u>2,457,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,803,000</u>	<u>2,340,000</u>	<u>2,457,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	326,000		444,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	613,000		835,000
A020	ACCOUNTANT	(BPS-16)	1	1	323,000		440,000
A119	ASSISTANT	(BPS-16)	1	1	215,000	2,340,000	294,000
S181	STENOGRAPHER	(BPS-16)	1	1	326,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>858,000</u>	<u>1,441,000</u>	<u>1,513,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>858,000</u>	<u>1,441,000</u>	<u>1,513,000</u>
S053	SENIOR CLERK	(BPS-14)				1,441,000	
D161	DRIVER	(BPS-04)	1	1	430,000		758,000
N003	NAIB QASID	(BPS-01)	1	1	428,000		755,000
A012	TOTAL ALLOWANCES				<u>3,123,000</u>	<u>1,916,000</u>	<u>2,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,989,000</u>	<u>1,782,000</u>	<u>2,238,000</u>
A01202	House Rent Allowance				263,000	243,000	243,000
A01203	Conveyance Allowance				246,000	249,000	249,000
A01217	Medical Allowance				107,000	102,000	102,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				174,000		
A0122Y	Ad-hoc Relief Allowance 2017				423,000		
A0123G	Ad-hoc Relief Allowance-2018				282,000		
A0123P	Ad-hoc Relief A 2019				423,000		
A0123X	Adhoc Relief Allowance-2020				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0431 REGIONAL DIRECTORATE MIRPURKHAS					
A0124F Adhoc Relief Allowance-2021			565,000		
A0124R Ad-Hoc Relief Allowance-2022				378,000	397,000
A0124S Differential Allowance				803,000	843,000
A01270 Others			266,000		397,000
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>4,356,000</u>	<u>4,191,000</u>	<u>5,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>1,511,000</u>	<u>1,346,000</u>	<u>1,893,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			220,000	55,000	242,000
A03305 POL for Generator			1,155,000	1,155,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>967,000</u>	<u>967,000</u>	<u>1,064,000</u>
A03402 Rent for Office Building			967,000	967,000	1,064,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,428,000</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			629,000	629,000	818,000
A039 TOTAL GENERAL			<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
A03901 Stationery			6,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0431 REGIONAL DIRECTORATE MIRPURKHAS					
A03905 Newspapers Periodicals and Books			26,000	26,000	27,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03970 Others			<u>491,000</u>	<u>491,000</u>	<u>516,000</u>
1 Others			202,000		212,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>283,000</u>	<u>297,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			62,000	62,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			57,000	57,000	60,000
REGIONAL DIRECTORATE MIRPURKHAS			10,551,000	10,299,000	11,836,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>92,340,000</u>	<u>100,577,000</u>	<u>111,316,000</u>
A011	TOTAL PAY		<u>260</u>	<u>262</u>	<u>39,019,000</u>	<u>66,067,000</u>	<u>69,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,790,000</u>	<u>10,651,000</u>	<u>11,184,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>8,790,000</u>	<u>10,651,000</u>	<u>11,184,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	534,000		679,000
D824	Demographer	(BPS-18)	1	1	534,000		679,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,067,000		1,358,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	534,000		679,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,601,000		2,037,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,601,000		2,037,000
A119	ASSISTANT	(BPS-16)	1	1	250,000	10,651,000	320,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	534,000		679,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	1,601,000		2,037,000
S181	STENOGRAPHER	(BPS-16)	1	1	534,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>243</u>	<u>245</u>	<u>30,229,000</u>	<u>55,416,000</u>	<u>58,201,000</u>
A01151	Total Basic Pay Other Staff		<u>243</u>	<u>245</u>	<u>30,151,000</u>	<u>55,163,000</u>	<u>57,935,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	329,000	55,163,000	632,000
S180	STENOTYPIST	(BPS-14)	1	1	182,000		350,000
P125	PROJECTIONIST	(BPS-12)	1	1	182,000		350,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	15	15	2,470,000		4,746,000
J053	JUNIOR CLERK	(BPS-11)	5	5	823,000		1,581,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	164,000		315,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	3,762,000		7,229,000
S206	STORE KEEPER	(BPS-07)	1	1	164,000		315,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	8,869,000		17,042,000
D161	DRIVER	(BPS-04)	8	8	1,317,000		2,531,000
A331	AYA	(BPS-02)	3	3	492,000		945,000
AB5	AYA / HELPER	(BPS-02)	40	40	4,381,000		8,418,000
M247	MALI / SWEEPER	(BPS-02)	2	2	292,000		561,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	365,000		701,000
C089	CHOWKIDAR	(BPS-01)	40	40	4,381,000		8,418,000
MM004	MALE MOBILIZER	(BPS-01)	14	16	992,000		1,906,000
N003	NAIB QASID	(BPS-01)	3	3	986,000		1,895,000
A01152	Personal pay				78,000	253,000	266,000
A012	TOTAL ALLOWANCES				<u>53,321,000</u>	<u>34,510,000</u>	<u>41,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,187,000</u>	<u>34,376,000</u>	<u>41,797,000</u>
A01202	House Rent Allowance				3,811,000	3,834,000	3,834,000
A01203	Conveyance Allowance				4,990,000	5,021,000	5,021,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				32,000	51,000	51,000
A01217	Medical Allowance				3,060,000	3,129,000	3,129,000
A0121B	Health Professional Allowance				454,000	512,000	512,000
A0121M	Adhoc Relief Allowance - 2012				4,000		
A0121T	Adhoc Relief Allowance 2013				757,000	23,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				636,000	15,000	
A0122M	Adhoc Relief Allowance 2016				3,236,000	69,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				7,035,000	140,000	
A0123G	Ad-hoc Relief Allowance-2018				4,687,000	92,000	
A0123P	Ad-hoc Relief A 2019				6,913,000	111,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0432 DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A0123X Adhoc Relief Allowance-2020			4,414,000	55,000	
A01244 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			9,178,000	68,000	
A0124R Ad-Hoc Relief Allowance-2022				6,479,000	6,803,000
A0124S Differential Allowance				14,622,000	15,353,000
A01270 Others			3,894,000		6,939,000
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>23,489,000</u>	<u>19,106,639</u>	<u>25,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			192,000	192,000	202,000
A033 TOTAL UTILITIES			<u>2,986,000</u>	<u>1,997,500</u>	<u>3,400,000</u>
A03301 Gas			484,000	484,000	532,000
A03302 Water			606,000	606,000	667,000
A03303 Electricity			1,318,000	329,500	1,450,000
A03305 POL for Generator			578,000	578,000	751,000
A034 TOTAL OCCUPANCY COSTS			<u>8,697,000</u>	<u>5,629,139</u>	<u>9,567,000</u>
A03402 Rent for Office Building			8,697,000	5,629,139	9,567,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,650,000</u>	<u>6,650,000</u>	<u>7,830,000</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			3,933,000	3,933,000	5,113,000
A03808 Conveyance Charges			288,000	288,000	288,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS				
A039	TOTAL GENERAL		<u>4,821,000</u>	<u>4,495,000</u>	<u>4,796,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo		290,000	290,000	290,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		674,000	674,000	708,000
A03918	Exhibitions Fairs and other National Celebrations		536,000	536,000	563,000
A03919	Payments to other for Service Rendered		899,000	573,000	704,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,598,000</u>	<u>1,598,000</u>	<u>1,678,000</u>
A130	TOTAL TRANSPORT		<u>656,000</u>	<u>656,000</u>	<u>689,000</u>
A13001	Transport		656,000	656,000	689,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>482,000</u>	<u>482,000</u>	<u>506,000</u>
A13101	Machinery and Equipment		482,000	482,000	506,000
A132	TOTAL FURNITURE AND FIXTURE		<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13201	Furniture and Fixture		460,000	460,000	483,000
DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS			117,627,000	121,481,639	139,140,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,496,000</u>	<u>8,191,000</u>	<u>9,078,000</u>
A011	TOTAL PAY	11	11	<u>3,179,000</u>	<u>5,186,000</u>	<u>5,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,236,000</u>	<u>2,139,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,236,000</u>	<u>2,139,000</u>	<u>2,246,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,236,000		2,246,000
A119	ASSISTANT (BPS-16)				2,139,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,943,000</u>	<u>3,047,000</u>	<u>3,199,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,938,000</u>	<u>3,026,000</u>	<u>3,177,000</u>
S053	SENIOR CLERK (BPS-14)				3,026,000	
T144	THEATRE NURSE (BPS-14)	1	1	310,000		508,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	233,000		382,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	295,000		484,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	217,000		356,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	193,000		316,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	186,000		305,000
D161	DRIVER (BPS-04)	1	1	178,000		292,000
AB5	AYA / HELPER (BPS-02)	1	1	171,000		280,000
S261	SWEEPER (BPS-01)	1	1	155,000		254,000
A01152	Personal pay			5,000	21,000	22,000
A012	TOTAL ALLOWANCES			<u>4,317,000</u>	<u>3,005,000</u>	<u>3,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,183,000</u>	<u>2,871,000</u>	<u>3,499,000</u>
A01202	House Rent Allowance			275,000	278,000	278,000
A01203	Conveyance Allowance			273,000	285,000	285,000
A01217	Medical Allowance			198,000	199,000	199,000
A0121B	Health Professional Allowance			239,000	239,000	239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0433	RHS-A CENTRE MIRPURKHAS				
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		37,000		
A01224	Entertainment Allowance		1,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		45,000		
A0122M	Adhoc Relief Allowance 2016		246,000		
A0122P	Special Healthcare Allowance			47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000		
A0123G	Ad-hoc Relief Allowance-2018		354,000		
A0123P	Ad-hoc Relief A 2019		530,000		
A0123X	Adhoc Relief Allowance-2020		280,000		
A0124F	Adhoc Relief Allowance-2021		707,000		
A0124R	Ad-Hoc Relief Allowance-2022			518,000	544,000
A0124S	Differential Allowance			1,148,000	1,205,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01270	Others		318,000		545,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0433 RHS-A CENTRE MIRPURKHAS					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>656,000</u>	<u>656,000</u>	<u>322,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>502,000</u>	<u>502,000</u>	<u>222,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			202,000	202,000	222,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0433	RHS-A CENTRE MIRPURKHAS				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	24,000
RHS-A CENTRE MIRPURKHAS			12,450,000	12,688,250	14,094,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,473,000</u>	<u>5,850,000</u>	<u>6,434,000</u>
A011	TOTAL PAY		11	11	<u>2,116,000</u>	<u>3,404,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>361,000</u>	<u>751,000</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>361,000</u>	<u>751,000</u>	<u>789,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	361,000		789,000
A119	ASSISTANT	(BPS-16)				751,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,755,000</u>	<u>2,653,000</u>	<u>2,786,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,755,000</u>	<u>2,653,000</u>	<u>2,786,000</u>
S053	SENIOR CLERK	(BPS-14)				2,653,000	
T144	THEATRE NURSE	(BPS-14)	1	1	267,000		424,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	201,000		319,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	337,000		535,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	187,000		297,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	166,000		264,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	161,000		256,000
D161	DRIVER	(BPS-04)	1	1	154,000		244,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		235,000
S261	SWEEPER	(BPS-01)	1	1	134,000		212,000
A012	TOTAL ALLOWANCES				<u>3,357,000</u>	<u>2,446,000</u>	<u>2,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,223,000</u>	<u>2,312,000</u>	<u>2,725,000</u>
A01202	House Rent Allowance				218,000	218,000	218,000
A01203	Conveyance Allowance				273,000	274,000	274,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			35,000		
A0122C Adhoc Relief Allowance - 2015			24,000		
A0122M Adhoc Relief Allowance 2016			153,000		
A0122Y Ad-hoc Relief Allowance 2017			345,000		
A0123G Ad-hoc Relief Allowance-2018			230,000		
A0123P Ad-hoc Relief A 2019			345,000		
A0123X Adhoc Relief Allowance-2020			205,000		
A0124F Adhoc Relief Allowance-2021			460,000		
A0124R Ad-Hoc Relief Allowance-2022				339,000	356,000
A0124S Differential Allowance				762,000	800,000
A01252 Non Practising Allowance			50,000	50,000	50,000
A01257 RC Allowance			75,000	75,000	75,000
A01270 Others			217,000		358,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0434 RHS-A CENTRE KOT GHULAM MUHAMMAD					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE KOT GHULAM MUHAMMAD			9,223,000	9,201,000	10,732,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,051,000</u>	<u>3,281,000</u>	<u>4,053,000</u>
A011	TOTAL PAY		11	11	<u>2,145,000</u>	<u>2,070,000</u>	<u>2,553,000</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
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,766,000</u>	<u>2,070,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,766,000</u>	<u>2,070,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK	(BPS-14)				2,070,000	
T144	THEATRE NURSE	(BPS-14)	1	1	164,000		202,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	274,000		337,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	335,000		412,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	255,000		314,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	128,000		158,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	119,000		146,000
D161	DRIVER	(BPS-04)	1	1	109,000		134,000
AB5	AYA / HELPER	(BPS-02)	1	1	200,000		246,000
S261	SWEEPER	(BPS-01)	1	1	182,000		225,000
A012	TOTAL ALLOWANCES				<u>2,906,000</u>	<u>1,211,000</u>	<u>1,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,772,000</u>	<u>1,077,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance				198,000	128,000	128,000
A01203	Conveyance Allowance				227,000	165,000	165,000
A01217	Medical Allowance				139,000	104,000	104,000
A0121B	Health Professional Allowance				240,000		
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122C	Adhoc Relief Allowance - 2015				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		127,000		
A0122Y	Ad-hoc Relief Allowance 2017		310,000		
A0123G	Ad-hoc Relief Allowance-2018		207,000		
A0123P	Ad-hoc Relief A 2019		343,000		
A0123X	Adhoc Relief Allowance-2020		175,000		
A0124F	Adhoc Relief Allowance-2021		413,000		
A0124R	Ad-Hoc Relief Allowance-2022			207,000	217,000
A0124S	Differential Allowance			473,000	497,000
A01252	Non Practising Allowance		50,000		
A01257	RC Allowance		75,000		
A01270	Others		215,000		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>3,404,000</u>	<u>4,544,500</u>	<u>4,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>1,462,000</u>	<u>1,552,500</u>	<u>1,840,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		1,155,000	1,355,000	1,502,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,870,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		345,000	445,000	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		866,000	1,366,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0435 RHS-A CENTRE DIGRI MIRPURKAHS					
A039 TOTAL GENERAL			<u>612,000</u>	<u>1,062,000</u>	<u>642,000</u>
A03901 Stationery			22,000	72,000	23,000
A03905 Newspapers Periodicals and Books			5,000	55,000	5,000
A03906 Uniforms and Protective Clothing			27,000	77,000	28,000
A03970 Others			<u>558,000</u>	<u>858,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>415,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001 Transport			164,000	264,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>78,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	78,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>73,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	73,000	24,000
RHS-A CENTRE DIGRI MIRPURKAHS			9,956,000	9,237,000	9,853,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>74,836,000</u>	<u>83,384,000</u>	<u>94,104,000</u>
A011	TOTAL PAY		<u>288</u>	<u>295</u>	<u>29,851,000</u>	<u>53,531,000</u>	<u>57,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>21</u>	<u>5,641,000</u>	<u>4,677,000</u>	<u>6,182,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>21</u>	<u>5,641,000</u>	<u>4,677,000</u>	<u>6,182,000</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	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	5	1,162,000		1,703,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,162,000		1,162,000
A119	ASSISTANT	(BPS-16)	1	1	114,000	4,677,000	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		<u>268</u>	<u>274</u>	<u>24,210,000</u>	<u>48,854,000</u>	<u>51,297,000</u>
A01151	Total Basic Pay Other Staff		<u>268</u>	<u>274</u>	<u>24,106,000</u>	<u>48,063,000</u>	<u>50,466,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	245,000	48,063,000	513,000
S180	STENOTYPIST	(BPS-14)	1	1	182,000		381,000
P125	PROJECTIONIST	(BPS-12)	1	1	128,000		268,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	1,588,000		3,324,000
J053	JUNIOR CLERK	(BPS-11)	6	6	734,000		1,537,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	128,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	27	27	2,242,000		4,694,000
S206	STORE KEEPER	(BPS-07)	1	1	169,000		354,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	6,435,000		13,472,000
D161	DRIVER	(BPS-04)	10	10	1,112,000		2,328,000
A331	AYA	(BPS-02)	4	4	489,000		1,023,000
AB5	AYA / HELPER	(BPS-02)	40	40	3,785,000		7,924,000
M247	MALI / SWEEPER	(BPS-02)	2	2	182,000		381,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	307,000		643,000
C089	CHOWKIDAR	(BPS-01)	40	40	4,410,000		9,232,000
MM004	MALE MOBILIZER	(BPS-01)	34	40	992,000		2,077,000
N003	NAIB QASID	(BPS-01)	4	4	978,000		2,047,000
A01152	Personal pay				104,000	791,000	831,000
A012	TOTAL ALLOWANCES				<u>44,985,000</u>	<u>29,853,000</u>	<u>36,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,851,000</u>	<u>29,719,000</u>	<u>36,491,000</u>
A01202	House Rent Allowance				3,354,000	3,299,000	3,332,000
A01203	Conveyance Allowance				4,208,000	4,264,000	4,324,000
A01207	Washing Allowance				120,000	117,000	117,000
A01217	Medical Allowance				2,944,000	2,936,000	2,958,000
A0121T	Adhoc Relief Allowance 2013				707,000	2,000	
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				488,000	1,000	
A0122M	Adhoc Relief Allowance 2016				2,547,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,401,000	10,000	
A01233	Unattractive Area Allowance				2,053,000	2,036,000	2,036,000
A01236	Deputation Allowance				89,000	58,000	58,000
A0123G	Ad-hoc Relief Allowance-2018				3,949,000	7,000	
A0123P	Ad-hoc Relief A 2019				5,388,000	10,000	
A0123X	Adhoc Relief Allowance-2020				3,438,000	7,000	
A0124F	Adhoc Relief Allowance-2021				7,184,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022					5,184,000	5,498,000
A0124S	Differential Allowance					11,763,000	12,467,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A01270	Others			2,975,000		5,694,000
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>25,316,000</u>	<u>20,004,420</u>	<u>26,668,000</u>
A032	TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph			41,000	41,000	43,000
A03202	Telephone and Trunk call			102,000	102,000	107,000
A03205	Courier and Pilot Service			128,000	128,000	134,000
A033	TOTAL UTILITIES			<u>3,563,000</u>	<u>2,574,500</u>	<u>4,151,000</u>
A03301	Gas			484,000	484,000	532,000
A03302	Water			606,000	606,000	667,000
A03303	Electricity			1,318,000	329,500	1,450,000
A03305	POL for Generator			1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS			<u>8,987,000</u>	<u>5,478,920</u>	<u>9,886,000</u>
A03402	Rent for Office Building			8,987,000	5,478,920	9,886,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,742,000</u>	<u>6,742,000</u>	<u>7,922,000</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			3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>5,753,000</u>	<u>4,938,000</u>	<u>4,425,000</u>
A03901	Stationery			421,000	421,000	442,000
A03902	Printing and Publication			243,000	243,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI				
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		699,000	699,000	734,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		2,247,000	1,432,000	762,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS				
	<u>301,000</u>				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>101,000</u>				
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>200,000</u>				
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>400,000</u>				
A130	TOTAL TRANSPORT				
	<u>164,000</u>				
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>120,000</u>				
A13101	Machinery and Equipment		120,000	120,000	126,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>116,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI				
A13201 Furniture and Fixture			116,000	116,000	122,000
DISTRICT POPULATION WELFARE OFFICE MITHI			100,552,000	103,788,420	121,493,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,587,000</u>	<u>3,107,000</u>	<u>3,942,000</u>
A011	TOTAL PAY		11	11	<u>2,466,000</u>	<u>1,910,000</u>	<u>2,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>418,000</u>	<u>223,000</u>	<u>418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>418,000</u>	<u>223,000</u>	<u>418,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	418,000		418,000
A119	ASSISTANT	(BPS-16)				223,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,048,000</u>	<u>1,687,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,048,000</u>	<u>1,687,000</u>	<u>2,048,000</u>
S053	SENIOR CLERK	(BPS-14)				1,687,000	
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 COUNSELLOR	(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
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	161,000		161,000
D161	DRIVER	(BPS-04)	1	1	154,000		154,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		148,000
S261	SWEEPER	(BPS-01)	1	1	134,000		134,000
A012	TOTAL ALLOWANCES				<u>3,121,000</u>	<u>1,197,000</u>	<u>1,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,987,000</u>	<u>1,063,000</u>	<u>1,342,000</u>
A01202	House Rent Allowance				198,000	94,000	94,000
A01203	Conveyance Allowance				212,000	140,000	140,000
A01207	Washing Allowance				1,000		
A01209	Special Additional Allowance				188,000	24,000	24,000
A01217	Medical Allowance				141,000	88,000	88,000
A0121E	Hard Work Allowance				75,000	10,000	10,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0337	RHS-A CENTRE MITHI				
A0121T	Adhoc Relief Allowance 2013		25,000		
A0122C	Adhoc Relief Allowance - 2015		33,000		
A0122M	Adhoc Relief Allowance 2016		87,000		
A0122Y	Ad-hoc Relief Allowance 2017		198,000		
A01233	Unattractive Area Allowance		93,000	63,000	63,000
A0123G	Ad-hoc Relief Allowance-2018		253,000		
A0123P	Ad-hoc Relief A 2019		379,000		
A0123X	Adhoc Relief Allowance-2020		201,000		
A0124F	Adhoc Relief Allowance-2021		506,000		
A0124R	Ad-Hoc Relief Allowance-2022			191,000	201,000
A0124S	Differential Allowance			433,000	455,000
A01252	Non Practising Allowance		75,000	10,000	10,000
A01257	RC Allowance		75,000	10,000	10,000
A01270	Others		247,000		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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0337 RHS-A CENTRE MITHI					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>656,000</u>	<u>656,000</u>	<u>422,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>502,000</u>	<u>502,000</u>	<u>222,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			202,000	202,000	222,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0337 RHS-A CENTRE MITHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE MITHI			10,310,000	7,431,000	8,827,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,514,000</u>	<u>2,696,000</u>	<u>3,142,000</u>
A011	TOTAL PAY	11	11	<u>1,740,000</u>	<u>1,636,000</u>	<u>1,868,000</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>1,636,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,590,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
S053	SENIOR CLERK (BPS-14)				1,636,000	
T144	THEATRE NURSE (BPS-14)	1	1	70,000		76,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		108,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	1,000,000		1,078,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	70,000		76,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	70,000		76,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	70,000		76,000
D161	DRIVER (BPS-04)	1	1	70,000		76,000
AB5	AYA / HELPER (BPS-02)	1	1	70,000		76,000
S261	SWEEPER (BPS-01)	1	1	70,000		76,000
A012	TOTAL ALLOWANCES			<u>1,774,000</u>	<u>1,060,000</u>	<u>1,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,640,000</u>	<u>926,000</u>	<u>1,140,000</u>
A01202	House Rent Allowance			115,000	101,000	101,000
A01203	Conveyance Allowance			151,000	129,000	129,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			103,000	93,000	93,000
A0121T	Adhoc Relief Allowance 2013			26,000		
A0122C	Adhoc Relief Allowance - 2015			17,000		
A0122M	Adhoc Relief Allowance 2016			88,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		193,000		
A01233	Unattractive Area Allowance		63,000	63,000	63,000
A0123G	Ad-hoc Relief Allowance-2018		129,000		
A0123P	Ad-hoc Relief A 2019		193,000		
A0123X	Adhoc Relief Allowance-2020		129,000		
A0124F	Adhoc Relief Allowance-2021		257,000		
A0124R	Ad-Hoc Relief Allowance-2022			164,000	172,000
A0124S	Differential Allowance			374,000	393,000
A01270	Others		174,000		187,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI				
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE NAGAR PARKAR MITHI			7,264,000	6,047,000	7,440,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>3,522,000</u>	<u>4,363,000</u>	<u>4,778,000</u>
A011	TOTAL PAY		11	11	<u>1,319,000</u>	<u>2,433,000</u>	<u>2,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>665,000</u>	<u>698,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>665,000</u>	<u>698,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	379,000		698,000
A119	ASSISTANT	(BPS-16)				665,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>940,000</u>	<u>1,768,000</u>	<u>1,856,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>940,000</u>	<u>1,768,000</u>	<u>1,856,000</u>
S053	SENIOR CLERK	(BPS-14)				1,768,000	
T144	THEATRE NURSE	(BPS-14)	1	1	110,000		217,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	108,000		213,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	221,000		436,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	79,000		156,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	78,000		154,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	78,000		154,000
D161	DRIVER	(BPS-04)	1	1	78,000		154,000
AB5	AYA / HELPER	(BPS-02)	1	1	110,000		217,000
S261	SWEEPER	(BPS-01)	1	1	78,000		155,000
A012	TOTAL ALLOWANCES				<u>2,203,000</u>	<u>1,930,000</u>	<u>2,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,069,000</u>	<u>1,796,000</u>	<u>2,090,000</u>
A01202	House Rent Allowance				155,000	164,000	164,000
A01203	Conveyance Allowance				196,000	205,000	205,000
A01217	Medical Allowance				106,000	110,000	110,000
A0121B	Health Professional Allowance				161,000	335,000	335,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0339	RHS-A CENTRE CHACHRO MITHI				
A0122M	Adhoc Relief Allowance 2016		107,000		
A0122P	Special Healthcare Allowance			110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000		
A01233	Unattractive Area Allowance		84,000	88,000	88,000
A0123G	Ad-hoc Relief Allowance-2018		158,000		
A0123P	Ad-hoc Relief A 2019		236,000		
A0123X	Adhoc Relief Allowance-2020		139,000		
A0124F	Adhoc Relief Allowance-2021		315,000		
A0124R	Ad-Hoc Relief Allowance-2022			242,000	254,000
A0124S	Differential Allowance			542,000	569,000
A01270	Others		132,000		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>2,396,000</u>	<u>2,176,250</u>	<u>2,735,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>454,000</u>	<u>234,250</u>	<u>499,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		293,000	73,250	322,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0339 RHS-A CENTRE CHACHRO MITHI					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MX0339	RHS-A CENTRE CHACHRO MITHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE CHACHRO MITHI			7,419,000	7,750,750	9,237,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>63,316,000</u>	<u>67,940,000</u>	<u>76,212,000</u>
A011	TOTAL PAY		152	161	<u>25,977,000</u>	<u>43,524,000</u>	<u>45,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,138,000</u>	<u>10,927,000</u>	<u>11,473,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>6,138,000</u>	<u>10,927,000</u>	<u>11,473,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	461,000		862,000
D824	Demographer	(BPS-18)	1	1	461,000		862,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	924,000		1,727,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	463,000		865,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	926,000		1,731,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	926,000		1,731,000
A119	ASSISTANT	(BPS-16)	1	1	127,000	10,927,000	237,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	461,000		862,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	926,000		1,731,000
S181	STENOGRAPHER	(BPS-16)	1	1	463,000		865,000
A011-2	TOTAL PAY OF OTHER STAFF		138	147	<u>19,839,000</u>	<u>32,597,000</u>	<u>34,227,000</u>
A01151	Total Basic Pay Other Staff		138	147	<u>19,827,000</u>	<u>32,541,000</u>	<u>34,168,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	355,000	32,541,000	612,000
S180	STENOTYPIST	(BPS-14)	1	1	177,000		305,000
P125	PROJECTIONIST	(BPS-12)	1	1	177,000		305,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	1,433,000		2,469,000
J053	JUNIOR CLERK	(BPS-11)	4	4	710,000		1,224,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	177,000		305,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	2,309,000		3,979,000
S206	STORE KEEPER	(BPS-07)	1	1	154,000		265,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	42	42	4,479,000		7,719,000
D161	DRIVER	(BPS-04)	6	6	1,065,000		1,835,000
A331	AYA	(BPS-02)	2	2	355,000		612,000
AB5	AYA / HELPER	(BPS-02)	21	21	2,625,000		4,524,000
M247	MALI / SWEEPER	(BPS-02)	2	2	329,000		567,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	382,000		658,000
C089	CHOWKIDAR	(BPS-01)	21	21	3,727,000		6,422,000
MM004	MALE MOBILIZER	(BPS-01)	9	18	663,000		1,143,000
N003	NAIB QASID	(BPS-01)	2	2	710,000		1,224,000
A01152	Personal pay				12,000	56,000	59,000
A012	TOTAL ALLOWANCES				<u>37,339,000</u>	<u>24,416,000</u>	<u>30,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,454,000</u>	<u>24,282,000</u>	<u>29,552,000</u>
A01202	House Rent Allowance				2,487,000	2,496,000	2,496,000
A01203	Conveyance Allowance				3,161,000	3,174,000	3,174,000
A01207	Washing Allowance				52,000	52,000	52,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,959,000	1,958,000	1,958,000
A0121B	Health Professional Allowance				1,190,000	1,191,000	1,191,000
A0121E	Hard Work Allowance				268,000	300,000	300,000
A0121N	Personal Allowance					14,000	14,000
A0121T	Adhoc Relief Allowance 2013				671,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				389,000		
A0122M	Adhoc Relief Allowance 2016				2,036,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				500,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				4,439,000		
A01239	Special Allowance				82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI				
A0123G	Ad-hoc Relief Allowance-2018		2,960,000		
A0123P	Ad-hoc Relief A 2019		4,495,000		
A0123X	Adhoc Relief Allowance-2020		2,762,000		
A0124F	Adhoc Relief Allowance-2021		5,920,000		
A0124R	Ad-Hoc Relief Allowance-2022			4,314,000	4,530,000
A0124S	Differential Allowance			9,671,000	10,155,000
A01250	Incentive Allowance		86,000		
A01252	Non Practising Allowance		150,000	150,000	150,000
A01257	RC Allowance		171,000	300,000	300,000
A01270	Others		2,597,000		4,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>885,000</u>	<u>134,000</u>	<u>960,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		751,000		826,000
A03	TOTAL OPERATING EXPENSES		<u>21,540,000</u>	<u>18,271,852</u>	<u>21,544,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,044,000</u>	<u>2,219,750</u>	<u>3,580,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,099,000	274,750	1,209,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>5,217,000</u>	<u>4,240,102</u>	<u>5,739,000</u>
A03402	Rent for Office Building		5,217,000	4,240,102	5,739,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,679,000</u>	<u>5,679,000</u>	<u>6,623,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		3,146,000	3,146,000	4,090,000
A03808	Conveyance Charges		254,000	254,000	254,000
A039	TOTAL GENERAL		<u>7,329,000</u>	<u>5,862,000</u>	<u>5,318,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		393,000	393,000	413,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		4,046,000	2,579,000	1,885,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI				
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE MATIARI			85,654,000	87,009,852	98,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,005,000</u>	<u>7,317,000</u>	<u>8,253,000</u>
A011	TOTAL PAY	11	11	<u>2,732,000</u>	<u>4,468,000</u>	<u>4,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>446,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>446,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	446,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,286,000</u>	<u>3,364,000</u>	<u>3,532,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,286,000</u>	<u>3,364,000</u>	<u>3,532,000</u>
S053	SENIOR CLERK (BPS-14)				3,364,000	
T144	THEATRE NURSE (BPS-14)	1	1	210,000		324,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	264,000		348,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	298,000		360,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	264,000		408,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	264,000		408,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	264,000		408,000
D161	DRIVER (BPS-04)	1	1	264,000		408,000
AB5	AYA / HELPER (BPS-02)	1	1	210,000		324,000
S261	SWEEPER (BPS-01)	1	1	248,000		544,000
A012	TOTAL ALLOWANCES			<u>4,273,000</u>	<u>2,849,000</u>	<u>3,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,983,000</u>	<u>2,715,000</u>	<u>3,256,000</u>
A01202	House Rent Allowance			243,000	237,000	237,000
A01203	Conveyance Allowance			288,000	280,000	280,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			163,000	157,000	157,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			64,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			57,000		
A0122C Adhoc Relief Allowance - 2015			40,000		
A0122M Adhoc Relief Allowance 2016			208,000		
A0122P Special Healthcare Allowance			125,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			465,000		
A0123G Ad-hoc Relief Allowance-2018			310,000		
A0123P Ad-hoc Relief A 2019			475,000		
A0123X Adhoc Relief Allowance-2020			279,000		
A0124F Adhoc Relief Allowance-2021			620,000		
A0124R Ad-Hoc Relief Allowance-2022				446,000	468,000
A0124S Differential Allowance				1,001,000	1,051,000
A01250 Incentive Allowance			43,000		
A01252 Non Practising Allowance			75,000	75,000	75,000
A01257 RC Allowance			11,000	75,000	75,000
A01270 Others			273,000		469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>134,000</u>	<u>306,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			156,000		172,000
A03 TOTAL OPERATING EXPENSES			<u>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0209	RHS-A CENTRE HALA MATIARI				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470	Others		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1	Others				1,389,000
A09	TOTAL PHYSICAL ASSETS		<u>656,000</u>	<u>656,000</u>	<u>422,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>502,000</u>	<u>502,000</u>	<u>222,000</u>
A09401	Medical stores		<u>300,000</u>	<u>300,000</u>	
3	Others Stores and Stock		300,000		
A09408	Generic Consumables		202,000	202,000	222,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>154,000</u>	<u>154,000</u>	
A09601	Plant and Machinery		<u>154,000</u>	<u>154,000</u>	
086	One Split A.C 1.5 Ton		96,000		
1	Purchase of Plant and Machinery			154,000	
165	One Refrigerator		58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MY0209	RHS-A CENTRE HALA MATIARI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	24,000
RHS-A CENTRE HALA MATIARI			11,959,000	11,814,250	13,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0336	RHS-A CENTRE NAUSHERO FEROUZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,675,000</u>	<u>7,500,000</u>	<u>8,238,000</u>
A011	TOTAL PAY		11	11	<u>2,551,000</u>	<u>4,397,000</u>	<u>4,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>531,000</u>	<u>962,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>531,000</u>	<u>962,000</u>	<u>1,010,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	531,000		1,010,000
A119	ASSISTANT	(BPS-16)				962,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,020,000</u>	<u>3,435,000</u>	<u>3,607,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,020,000</u>	<u>3,435,000</u>	<u>3,607,000</u>
S053	SENIOR CLERK	(BPS-14)				3,435,000	
T144	THEATRE NURSE	(BPS-14)	1	1	295,000		527,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	220,000		393,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	460,000		822,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	206,000		368,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	185,000		330,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	176,000		314,000
D161	DRIVER	(BPS-04)	1	1	169,000		302,000
AB5	AYA / HELPER	(BPS-02)	1	1	162,000		289,000
S261	SWEEPER	(BPS-01)	1	1	147,000		262,000
A012	TOTAL ALLOWANCES				<u>4,124,000</u>	<u>3,103,000</u>	<u>3,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,990,000</u>	<u>2,969,000</u>	<u>3,487,000</u>
A01202	House Rent Allowance				239,000	245,000	245,000
A01203	Conveyance Allowance				289,000	320,000	320,000
A01207	Washing Allowance				3,000	4,000	4,000
A01209	Special Additional Allowance				188,000	165,000	165,000
A01210	Risk Allowance					187,000	187,000
A01217	Medical Allowance				166,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0336	RHS-A CENTRE NAUSHERO FEROZE				
A0121B	Health Professional Allowance		240,000	210,000	210,000
A0121E	Hard Work Allowance		75,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013		39,000		
A0122C	Adhoc Relief Allowance - 2015		38,000		
A0122M	Adhoc Relief Allowance 2016		192,000		
A0122P	Special Healthcare Allowance		125,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		440,000		
A0123G	Ad-hoc Relief Allowance-2018		293,000		
A0123P	Ad-hoc Relief A 2019		440,000	5,000	
A0123X	Adhoc Relief Allowance-2020		256,000	4,000	
A0124F	Adhoc Relief Allowance-2021		587,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022			422,000	443,000
A0124S	Differential Allowance			948,000	995,000
A01252	Non Practising Allowance		50,000	44,000	44,000
A01257	RC Allowance		75,000	66,000	66,000
A01270	Others		255,000		462,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0336	RHS-A CENTRE NAUSHERO FEROUZE				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470	Others		<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1	Others				1,389,000
A09	TOTAL PHYSICAL ASSETS		<u>656,000</u>	<u>656,000</u>	<u>422,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>502,000</u>	<u>502,000</u>	<u>222,000</u>
A09401	Medical stores		<u>300,000</u>	<u>300,000</u>	
3	Others Stores and Stock		300,000		
A09408	Generic Consumables		202,000	202,000	222,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>154,000</u>	<u>154,000</u>	
A09601	Plant and Machinery		<u>154,000</u>	<u>154,000</u>	
086	One Split A.C 1.5 Ton		96,000		
1	Purchase of Plant and Machinery			154,000	
165	One Refrigerator		58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0336 RHS-A CENTRE NAUSHERO FEROZE					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE NAUSHERO FEROZE			11,629,000	11,997,250	13,354,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,315,000</u>	<u>6,458,000</u>	<u>7,069,000</u>
A011	TOTAL PAY		11	11	<u>1,677,000</u>	<u>3,623,000</u>	<u>3,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>512,000</u>	<u>796,000</u>	<u>836,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>512,000</u>	<u>796,000</u>	<u>836,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	512,000		836,000
A119	ASSISTANT	(BPS-16)				796,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,165,000</u>	<u>2,827,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,165,000</u>	<u>2,827,000</u>	<u>2,968,000</u>
S053	SENIOR CLERK	(BPS-14)				2,827,000	
T144	THEATRE NURSE	(BPS-14)	1	1	174,000		443,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	110,000		280,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	221,000		565,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	110,000		280,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	110,000		280,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	110,000		280,000
D161	DRIVER	(BPS-04)	1	1	110,000		280,000
AB5	AYA / HELPER	(BPS-02)	1	1	110,000		280,000
S261	SWEEPER	(BPS-01)	1	1	110,000		280,000
A012	TOTAL ALLOWANCES				<u>3,638,000</u>	<u>2,835,000</u>	<u>3,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,504,000</u>	<u>2,701,000</u>	<u>3,131,000</u>
A01202	House Rent Allowance				203,000	216,000	216,000
A01203	Conveyance Allowance				271,000	281,000	281,000
A01207	Washing Allowance				4,000	4,000	4,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01217	Medical Allowance				153,000	157,000	157,000
A0121B	Health Professional Allowance				356,000	342,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		37,000		
A0122C	Adhoc Relief Allowance - 2015		25,000		
A0122M	Adhoc Relief Allowance 2016		145,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		324,000		
A0123G	Ad-hoc Relief Allowance-2018		240,000		
A0123P	Ad-hoc Relief A 2019		360,000		
A0123X	Adhoc Relief Allowance-2020		215,000	9,000	
A0124F	Adhoc Relief Allowance-2021		480,000		
A0124R	Ad-Hoc Relief Allowance-2022			363,000	381,000
A0124S	Differential Allowance			816,000	857,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		178,000		380,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MORO NAUSHERO FEROZE			9,065,000	9,809,000	11,367,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,879,000</u>	<u>3,363,000</u>	<u>3,609,000</u>
A011	TOTAL PAY		5	5	<u>796,000</u>	<u>1,439,000</u>	<u>1,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>269,000</u>	<u>794,000</u>	<u>834,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>269,000</u>	<u>794,000</u>	<u>834,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	269,000		834,000
A119	ASSISTANT	(BPS-16)				794,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>527,000</u>	<u>645,000</u>	<u>677,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>527,000</u>	<u>645,000</u>	<u>677,000</u>
S053	SENIOR CLERK	(BPS-14)				645,000	
T144	THEATRE NURSE	(BPS-14)	1	1	105,000		135,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	100,000		128,000
D161	DRIVER	(BPS-04)	1	1	161,000		207,000
S261	SWEEPER	(BPS-01)	1	1	161,000		207,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>1,924,000</u>	<u>2,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,949,000</u>	<u>1,790,000</u>	<u>1,964,000</u>
A01202	House Rent Allowance				95,000	96,000	96,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A01207	Washing Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01210	Risk Allowance					187,000	187,000
A01217	Medical Allowance				57,000	58,000	58,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				6,000		
A0122M	Adhoc Relief Allowance 2016				61,000		
A0122P	Special Healthcare Allowance				125,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				
A0122Y	Ad-hoc Relief Allowance 2017		145,000		
A0123G	Ad-hoc Relief Allowance-2018		97,000		
A0123P	Ad-hoc Relief A 2019		145,000		
A0123X	Adhoc Relief Allowance-2020		70,000		
A0124F	Adhoc Relief Allowance-2021		193,000		
A0124R	Ad-Hoc Relief Allowance-2022			143,000	150,000
A0124S	Differential Allowance			314,000	330,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		80,000		151,000
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>2,346,000</u>	<u>2,236,500</u>	<u>2,672,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,327,000</u>	<u>1,327,000</u>	<u>1,587,000</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		866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0338 RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ		6,726,000	6,811,000	8,005,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERENZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,699,000</u>	<u>121,120,000</u>	<u>134,353,000</u>
A011	TOTAL PAY		<u>293</u>	<u>300</u>	<u>48,905,000</u>	<u>78,940,000</u>	<u>83,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>8,631,000</u>	<u>13,466,000</u>	<u>14,324,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,438,000</u>	<u>13,449,000</u>	<u>14,121,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	578,000		967,000
D824	Demographer	(BPS-18)	1	1	578,000		967,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,155,000		1,933,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	578,000		967,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	5	5	2,888,000		4,833,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	681,000		1,140,000
A119	ASSISTANT	(BPS-16)	1	1	143,000	13,449,000	240,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	578,000		967,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	681,000		1,140,000
S181	STENOGRAPHER	(BPS-16)	1	1	578,000		967,000
A01102	Personal pay				8,000	17,000	18,000
A01103	Special pay				185,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>277</u>	<u>40,274,000</u>	<u>65,474,000</u>	<u>68,762,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>277</u>	<u>40,261,000</u>	<u>64,774,000</u>	<u>68,027,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	387,000	64,774,000	654,000
S180	STENOTYPIST	(BPS-14)	1	1	204,000		345,000
P125	PROJECTIONIST	(BPS-12)	1	1	194,000		328,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	16	16	3,102,000		5,241,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,358,000		2,295,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	194,000		328,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	22	22	3,603,000		6,088,000
S206	STORE KEEPER	(BPS-07)	1	1	194,000		328,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	76	76	9,184,000		15,518,000
D161	DRIVER	(BPS-04)	12	12	2,327,000		3,932,000
A331	AYA	(BPS-02)	5	5	969,000		1,637,000
AB5	AYA / HELPER	(BPS-02)	38	38	7,366,000		12,446,000
M247	MALI / SWEEPER	(BPS-02)	2	2	379,000		640,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	396,000		669,000
C089	CHOWKIDAR	(BPS-01)	38	38	7,366,000		12,444,000
MM004	MALE MOBILIZER	(BPS-01)	41	48	1,100,000		1,859,000
N003	NAIB QASID	(BPS-01)	5	5	1,938,000		3,275,000
A01152	Personal pay				13,000	700,000	735,000
A012	TOTAL ALLOWANCES				<u>58,794,000</u>	<u>42,180,000</u>	<u>51,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,590,000</u>	<u>41,976,000</u>	<u>51,063,000</u>
A01202	House Rent Allowance				4,573,000	4,694,000	4,694,000
A01203	Conveyance Allowance				5,941,000	6,073,000	6,073,000
A01207	Washing Allowance				134,000	122,000	122,000
A01209	Special Additional Allowance				188,000	211,000	211,000
A0120D	Integrated Allowance				24,000	57,000	57,000
A01210	Risk Allowance					187,000	187,000
A01217	Medical Allowance				3,883,000	3,948,000	3,948,000
A0121B	Health Professional Allowance				712,000	757,000	757,000
A0121E	Hard Work Allowance				75,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013				912,000	6,000	
A01224	Entertainment Allowance				2,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				757,000	66,000	
A0122M	Adhoc Relief Allowance 2016				3,725,000	56,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE				
A0122P	Special Healthcare Allowance		250,000	266,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017		7,865,000	73,000	
A0123G	Ad-hoc Relief Allowance-2018		5,244,000	53,000	
A0123P	Ad-hoc Relief A 2019		8,126,000	76,000	
A0123X	Adhoc Relief Allowance-2020		5,043,000	81,000	
A0124F	Adhoc Relief Allowance-2021		10,428,000	32,000	
A0124R	Ad-Hoc Relief Allowance-2022			7,613,000	7,994,000
A0124S	Differential Allowance			17,180,000	18,039,000
A01252	Non Practising Allowance		50,000	57,000	57,000
A01257	RC Allowance		150,000	160,000	160,000
A01270	Others		487,000		8,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A01274	Medical Charges		204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES		<u>24,208,000</u>	<u>20,525,880</u>	<u>25,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,237,000</u>	<u>2,358,000</u>	<u>3,792,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,172,000	293,000	1,289,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>8,856,000</u>	<u>6,867,880</u>	<u>9,742,000</u>
A03402	Rent for Office Building		8,856,000	6,867,880	9,742,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,018,000</u>	<u>6,018,000</u>	<u>6,962,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE				
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		3,146,000	3,146,000	4,090,000
A03808	Conveyance Charges		443,000	443,000	443,000
A039	TOTAL GENERAL		<u>5,826,000</u>	<u>5,011,000</u>	<u>4,505,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		689,000	689,000	723,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		2,247,000	1,432,000	762,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERENZE				
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		120,000	120,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture		116,000	116,000	122,000
DISTRICT POPULATION WELFARE OFFICER N FERENZE			132,507,000	142,245,880	160,259,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,935,000</u>	<u>5,373,000</u>	<u>7,767,000</u>
A011	TOTAL PAY		7	7	<u>3,708,000</u>	<u>3,503,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,405,000</u>	<u>1,688,000</u>	<u>3,405,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,405,000</u>	<u>1,688,000</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	1,688,000	631,000
S181	STENOGRAPHER	(BPS-16)	1	1	668,000		668,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>303,000</u>	<u>1,815,000</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>303,000</u>	<u>1,815,000</u>	<u>1,906,000</u>
S053	SENIOR CLERK	(BPS-14)				1,815,000	
D161	DRIVER	(BPS-04)	1	1	152,000		956,000
N003	NAIB QASID	(BPS-01)	1	1	151,000		950,000
A012	TOTAL ALLOWANCES				<u>3,227,000</u>	<u>1,870,000</u>	<u>2,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,093,000</u>	<u>1,736,000</u>	<u>2,322,000</u>
A01202	House Rent Allowance				176,000	211,000	211,000
A01203	Conveyance Allowance				214,000	277,000	277,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				118,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				25,000		
A0122M	Adhoc Relief Allowance 2016				131,000		
A0122Y	Ad-hoc Relief Allowance 2017				475,000		
A0123G	Ad-hoc Relief Allowance-2018				316,000		
A0123P	Ad-hoc Relief A 2019				615,000		
A0123X	Adhoc Relief Allowance-2020				219,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0401 REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A0124F Adhoc Relief Allowance-2021			403,000		
A0124R Ad-Hoc Relief Allowance-2022				349,000	366,000
A0124S Differential Allowance				756,000	794,000
A01270 Others			371,000		531,000
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>3,651,000</u>	<u>3,541,500</u>	<u>4,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>282,000</u>	<u>172,500</u>	<u>310,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			146,000	36,500	161,000
A034 TOTAL OCCUPANCY COSTS			<u>1,209,000</u>	<u>1,209,000</u>	<u>1,330,000</u>
A03402 Rent for Office Building			1,209,000	1,209,000	1,330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,535,000</u>	<u>1,535,000</u>	<u>1,771,000</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			787,000	787,000	1,023,000
A039 TOTAL GENERAL			<u>502,000</u>	<u>502,000</u>	<u>528,000</u>
A03901 Stationery			70,000	70,000	74,000
A03905 Newspapers Periodicals and Books			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD				
A03906	Uniforms and Protective Clothing		70,000	70,000	74,000
A03970	Others		<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
1	Others		336,000		353,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>565,000</u>	<u>565,000</u>	<u>593,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		120,000	120,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture		116,000	116,000	122,000
REGIONAL DIRECTOR SHAHEED BENAZIRABAD			11,151,000	9,479,500	12,428,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAIZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,630,000</u>	<u>103,198,500</u>	<u>114,789,000</u>
A011	TOTAL PAY		<u>269</u>	<u>273</u>	<u>43,422,000</u>	<u>68,107,000</u>	<u>71,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>6,660,000</u>	<u>9,935,000</u>	<u>10,432,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,660,000</u>	<u>9,935,000</u>	<u>10,432,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,028,000		1,610,000
D824	Demographer	(BPS-18)	1	1	395,000		619,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	790,000		1,237,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	395,000		619,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,578,000		2,472,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	790,000		1,237,000
A119	ASSISTANT	(BPS-16)	1	1	106,000	9,935,000	166,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	393,000		616,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	790,000		1,237,000
S181	STENOGRAPHER	(BPS-16)	1	1	395,000		619,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>253</u>	<u>257</u>	<u>36,762,000</u>	<u>58,172,000</u>	<u>61,053,000</u>
A01151	Total Basic Pay Other Staff		<u>253</u>	<u>257</u>	<u>36,700,000</u>	<u>57,978,000</u>	<u>60,849,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	452,000	57,978,000	749,000
S180	STENOTYPIST	(BPS-14)	1	1	284,000		471,000
P125	PROJECTIONIST	(BPS-12)	1	1	227,000		376,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	2,959,000		4,906,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,365,000		2,265,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	227,000		376,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
FM03	FAMILY WELFARE WORKER	(BPS-08)	23	23	4,412,000		7,315,000
S206	STORE KEEPER	(BPS-07)	1	1	227,000		376,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	72	72	4,262,000		7,066,000
D161	DRIVER	(BPS-04)	8	8	1,601,000		2,654,000
A331	AYA	(BPS-02)	2	2	457,000		758,000
AB5	AYA / HELPER	(BPS-02)	36	36	8,196,000		13,589,000
M247	MALI / SWEEPER	(BPS-02)	2	2	369,000		612,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	543,000		900,000
C089	CHOWKIDAR	(BPS-01)	36	36	8,196,000		13,589,000
MM004	MALE MOBILIZER	(BPS-01)	43	47	1,103,000		1,829,000
N003	NAIB QASID	(BPS-01)	4	4	1,820,000		3,018,000
A01152	Personal pay				62,000	194,000	204,000
A012	TOTAL ALLOWANCES				<u>57,208,000</u>	<u>35,091,500</u>	<u>43,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,074,000</u>	<u>34,957,500</u>	<u>43,170,000</u>
A01202	House Rent Allowance				4,174,000	3,946,000	3,946,000
A01203	Conveyance Allowance				5,527,000	5,211,000	5,211,000
A01207	Washing Allowance				130,000	129,000	129,000
A01216	Qualification Allowance				31,000	32,000	32,000
A01217	Medical Allowance				3,490,000	3,307,000	3,307,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013				849,000	9,000	
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				658,000		
A0122M	Adhoc Relief Allowance 2016				3,328,000	2,000	
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				7,299,000		
A01239	Special Allowance				29,000		
A0123G	Ad-hoc Relief Allowance-2018				4,894,000	4,000	
A0123P	Ad-hoc Relief A 2019				7,337,000	3,000	
A0123X	Adhoc Relief Allowance-2020				4,732,000	4,500	
A01244	Adhoc Relief				51,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD				
A0124F	Adhoc Relief Allowance-2021		9,672,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022			6,675,000	7,009,000
A0124S	Differential Allowance			15,094,000	15,849,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		4,336,000		7,149,000
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>23,241,000</u>	<u>19,307,644</u>	<u>24,232,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,383,000</u>	<u>2,394,500</u>	<u>3,953,000</u>
A03301	Gas		484,000	484,000	532,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,318,000	329,500	1,450,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>7,973,000</u>	<u>5,762,144</u>	<u>8,770,000</u>
A03402	Rent for Office Building		7,973,000	5,762,144	8,770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,830,000</u>	<u>5,830,000</u>	<u>6,774,000</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		3,146,000	3,146,000	4,090,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0402 DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAIZIRABAD					
A039 TOTAL GENERAL			<u>5,784,000</u>	<u>5,050,000</u>	<u>4,451,000</u>
A03901 Stationery			281,000	281,000	295,000
A03902 Printing and Publication			182,000	182,000	182,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			604,000	604,000	634,000
A03918 Exhibitions Fairs and other National Celebrations			536,000	536,000	563,000
A03919 Payments to other for Service Rendered			2,023,000	1,289,000	516,000
A03970 Others			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1 Others			2,010,000		2,111,000
A09 TOTAL PHYSICAL ASSETS					<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601 Plant and Machinery					<u>101,000</u>
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130 TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001 Transport			329,000	329,000	345,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			240,000	240,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD			124,669,000	123,304,144	140,159,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>10,883,000</u>	<u>11,831,000</u>	<u>13,678,000</u>
A011	TOTAL PAY		16	16	<u>4,405,000</u>	<u>7,687,000</u>	<u>8,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,054,000</u>	<u>2,196,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,054,000</u>	<u>2,196,000</u>	<u>2,306,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	458,000		1,002,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	596,000		1,304,000
A119	ASSISTANT	(BPS-16)				2,196,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,351,000</u>	<u>5,491,000</u>	<u>5,766,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,351,000</u>	<u>5,491,000</u>	<u>5,766,000</u>
S053	SENIOR CLERK	(BPS-14)				5,491,000	
T144	THEATRE NURSE	(BPS-14)	2	2	119,000		205,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	479,000		824,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	549,000		945,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	265,000		456,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	320,000		551,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	255,000		439,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	244,000		420,000
D161	DRIVER	(BPS-04)	2	2	532,000		914,000
AB5	AYA / HELPER	(BPS-02)	1	1	234,000		403,000
C089	CHOWKIDAR	(BPS-01)	1	1	130,000		224,000
S261	SWEEPER	(BPS-01)	1	1	224,000		385,000
A012	TOTAL ALLOWANCES				<u>6,478,000</u>	<u>4,144,000</u>	<u>5,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,843,000</u>	<u>4,010,000</u>	<u>4,921,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			352,000	373,000	373,000
A01203 Conveyance Allowance			380,000	405,000	405,000
A01207 Washing Allowance			6,000	6,000	6,000
A01217 Medical Allowance			252,000	270,000	270,000
A0121B Health Professional Allowance			239,000	239,000	239,000
A0121E Hard Work Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			67,000		
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			65,000		
A0122M Adhoc Relief Allowance 2016			344,000		
A0122P Special Healthcare Allowance			63,000	63,000	63,000
A0122Y Ad-hoc Relief Allowance 2017			746,000	17,000	
A0123G Ad-hoc Relief Allowance-2018			497,000		
A0123P Ad-hoc Relief A 2019			746,000		
A0123X Adhoc Relief Allowance-2020			421,000	2,000	
A0124F Adhoc Relief Allowance-2021			993,000		
A0124R Ad-Hoc Relief Allowance-2022				769,000	807,000
A0124S Differential Allowance				1,709,000	1,794,000
A01252 Non Practising Allowance			75,000	75,000	75,000
A01257 RC Allowance			75,000		
A01270 Others			441,000		807,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>134,000</u>	<u>685,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			501,000		551,000
A03 TOTAL OPERATING EXPENSES			<u>3,438,000</u>	<u>3,328,500</u>	<u>3,998,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301 Gas			122,000	122,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		578,000	578,000	751,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,553,000</u>	<u>1,553,000</u>	<u>1,860,000</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		1,023,000	1,023,000	1,330,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470	Others		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1	Others				1,737,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>	<u>531,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408	Generic Consumables		301,000	301,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>215,000</u>
A130	TOTAL TRANSPORT				<u>164,000</u>
A13001	Transport				164,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>28,000</u>
A13101	Machinery and Equipment				28,000
A132	TOTAL FURNITURE AND FIXTURE				<u>23,000</u>
A13201	Furniture and Fixture				23,000
RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD			16,574,000	16,978,250	20,169,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>9,963,000</u>	<u>9,613,000</u>	<u>10,505,000</u>
A011	TOTAL PAY		12	12	<u>4,522,000</u>	<u>5,660,000</u>	<u>5,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,678,000</u>	<u>2,261,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,678,000</u>	<u>2,261,000</u>	<u>2,374,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,678,000		2,374,000
A119	ASSISTANT	(BPS-16)				2,261,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,844,000</u>	<u>3,399,000</u>	<u>3,569,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,844,000</u>	<u>3,399,000</u>	<u>3,569,000</u>
S053	SENIOR CLERK	(BPS-14)				3,399,000	
T144	THEATRE NURSE	(BPS-14)	1	1	443,000		556,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	200,000		251,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	510,000		640,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	310,000		389,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	276,000		346,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	265,000		333,000
D161	DRIVER	(BPS-04)	1	1	253,000		317,000
AB5	AYA / HELPER	(BPS-02)	1	1	243,000		305,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		156,000
S261	SWEEPER	(BPS-01)	1	1	220,000		276,000
A012	TOTAL ALLOWANCES				<u>5,441,000</u>	<u>3,953,000</u>	<u>4,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,307,000</u>	<u>3,819,000</u>	<u>4,428,000</u>
A01202	House Rent Allowance				314,000	313,000	313,000
A01203	Conveyance Allowance				349,000	347,000	347,000
A01207	Washing 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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				
A01217	Medical Allowance		189,000	188,000	188,000
A0121B	Health Professional Allowance		479,000	480,000	480,000
A0121E	Hard Work Allowance		150,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013		38,000		
A0122C	Adhoc Relief Allowance - 2015		43,000		
A0122M	Adhoc Relief Allowance 2016		240,000		
A0122P	Special Healthcare Allowance		250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		563,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018		375,000	16,000	
A0123P	Ad-hoc Relief A 2019		563,000	23,000	
A0123X	Adhoc Relief Allowance-2020		299,000	11,000	
A0124F	Adhoc Relief Allowance-2021		750,000		
A0124R	Ad-Hoc Relief Allowance-2022			549,000	576,000
A0124S	Differential Allowance			1,216,000	1,277,000
A01250	Incentive Allowance		150,000	150,000	150,000
A01252	Non Practising Allowance		100,000	100,000	100,000
A01270	Others		452,000		594,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0404 RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD			13,713,000	12,964,000	14,803,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,846,000</u>	<u>1,719,000</u>	<u>2,640,000</u>
A011	TOTAL PAY	5	5	<u>1,771,000</u>	<u>1,044,000</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>1,044,000</u>	<u>1,426,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,426,000</u>	<u>1,044,000</u>	<u>1,426,000</u>
S053	SENIOR CLERK (BPS-14)				1,044,000	
T144	THEATRE NURSE (BPS-14)	1	1	323,000		323,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	459,000		459,000
D161	DRIVER (BPS-04)	1	1	322,000		322,000
S261	SWEEPER (BPS-01)	1	1	322,000		322,000
A012	TOTAL ALLOWANCES			<u>1,075,000</u>	<u>675,000</u>	<u>869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>541,000</u>	<u>735,000</u>
A01202	House Rent Allowance			63,000	63,000	63,000
A01203	Conveyance Allowance			80,000	81,000	81,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			14,000		
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			48,000		
A0122Y	Ad-hoc Relief Allowance 2017			106,000		
A0123G	Ad-hoc Relief Allowance-2018			71,000		
A0123P	Ad-hoc Relief A 2019			106,000		
A0123X	Adhoc Relief Allowance-2020			71,000		
A0124F	Adhoc Relief Allowance-2021			142,000		
A0124R	Ad-Hoc Relief Allowance-2022				104,000	109,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0405 RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A0124S Differential Allowance				239,000	251,000
A01270 Others			178,000		177,000
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>2,415,000</u>	<u>2,305,500</u>	<u>2,741,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,656,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others					1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables			128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD				6,762,000	5,236,000	6,905,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,917,000</u>	<u>1,030,000</u>	<u>1,633,000</u>
A011	TOTAL PAY	10	10	<u>1,068,000</u>	<u>582,000</u>	<u>1,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>279,000</u>		<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>279,000</u>		<u>279,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	279,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>789,000</u>	<u>582,000</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>789,000</u>	<u>582,000</u>	<u>789,000</u>
S053	SENIOR CLERK (BPS-14)				582,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		80,000
D161	DRIVER (BPS-04)	1	1	80,000		80,000
AB5	AYA / HELPER (BPS-02)	1	1	80,000		80,000
S261	SWEEPER (BPS-01)	1	1	80,000		80,000
A012	TOTAL ALLOWANCES			<u>849,000</u>	<u>448,000</u>	<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>715,000</u>	<u>314,000</u>	<u>431,000</u>
A01202	House Rent Allowance			38,000	39,000	39,000
A01203	Conveyance Allowance			46,000	47,000	47,000
A01207	Washing Allowance				1,000	1,000
A01217	Medical Allowance			34,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013			8,000		
A0122C	Adhoc Relief Allowance - 2015			5,000		
A0122M	Adhoc Relief Allowance 2016			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0034	RHS-A CENTRE SUJAWAL				
A0122Y	Ad-hoc Relief Allowance 2017		85,000		
A0123G	Ad-hoc Relief Allowance-2018		57,000		
A0123P	Ad-hoc Relief A 2019		179,000		
A0123X	Adhoc Relief Allowance-2020		49,000		
A0124F	Adhoc Relief Allowance-2021		80,000		
A0124R	Ad-Hoc Relief Allowance-2022			59,000	62,000
A0124S	Differential Allowance			133,000	140,000
A01270	Others		107,000		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>3,115,000</u>	<u>4,781,500</u>	<u>3,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>885,000</u>	<u>1,197,500</u>	<u>1,089,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		578,000	1,000,000	751,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>2,135,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		345,000	625,000	345,000
A03806	Transportation of Goods		59,000	155,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	1,355,000	1,126,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>1,389,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>1,335,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0034	RHS-A CENTRE SUJAWAL				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>355,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>210,000</u>	<u>172,000</u>
A13001	Transport		164,000	210,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>75,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	75,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>70,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	70,000	24,000
RHS-A CENTRE SUJAWAL			7,160,000	7,790,000	7,174,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,814,000</u>	<u>3,590,000</u>	<u>3,915,000</u>
A011 TOTAL PAY	11	11	<u>832,000</u>	<u>1,846,000</u>	<u>1,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>212,000</u>	<u>1,264,000</u>	<u>1,327,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>212,000</u>	<u>1,264,000</u>	<u>1,327,000</u>
M069 MEDICAL OFFICER (BPS-18)	1	1	212,000		1,327,000
A119 ASSISTANT (BPS-16)				1,264,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>620,000</u>	<u>582,000</u>	<u>620,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>620,000</u>	<u>582,000</u>	<u>620,000</u>
S053 SENIOR CLERK (BPS-14)				582,000	
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 COUNSELLOR (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
FM01 FAMILY WELFARE ASSISTANT (BPS-05)	1	1	50,000		50,000
D161 DRIVER (BPS-04)	1	1	50,000		50,000
AB5 AYA / HELPER (BPS-02)	1	1	50,000		50,000
S261 SWEEPER (BPS-01)	1	1	50,000		50,000
A012 TOTAL ALLOWANCES			<u>1,982,000</u>	<u>1,744,000</u>	<u>1,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,848,000</u>	<u>1,610,000</u>	<u>1,834,000</u>
A01202 House Rent Allowance			111,000	111,000	111,000
A01203 Conveyance Allowance			109,000	109,000	109,000
A01207 Washing Allowance				1,000	1,000
A01210 Risk Allowance				188,000	188,000
A01217 Medical Allowance			53,000	53,000	53,000
A0121B Health Professional Allowance			240,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL				
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		8,000		
A0122C	Adhoc Relief Allowance - 2015		14,000		
A0122M	Adhoc Relief Allowance 2016		73,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		188,000		
A0123G	Ad-hoc Relief Allowance-2018		125,000		
A0123P	Ad-hoc Relief A 2019		188,000		
A0123X	Adhoc Relief Allowance-2020		82,000		
A0124F	Adhoc Relief Allowance-2021		250,000		
A0124R	Ad-Hoc Relief Allowance-2022			184,000	193,000
A0124S	Differential Allowance			399,000	419,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		82,000		195,000
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>2,480,000</u>	<u>2,370,500</u>	<u>2,874,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>538,000</u>	<u>428,500</u>	<u>638,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		231,000	231,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MIRPUR BATHORO SUJAWAL			6,795,000	7,172,000	8,313,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,778,000</u>	<u>1,144,000</u>	<u>1,438,000</u>
A011	TOTAL PAY	10	10	<u>854,000</u>	<u>656,000</u>	<u>854,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>188,000</u>		<u>188,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>188,000</u>		<u>188,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	188,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>666,000</u>	<u>656,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>666,000</u>	<u>656,000</u>	<u>666,000</u>
S053	SENIOR CLERK (BPS-14)				656,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		80,000
D161	DRIVER (BPS-04)	1	1	80,000		80,000
AB5	AYA / HELPER (BPS-02)	1	1	56,000		56,000
S261	SWEEPER (BPS-01)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES			<u>924,000</u>	<u>488,000</u>	<u>584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>790,000</u>	<u>354,000</u>	<u>450,000</u>
A01202	House Rent Allowance			41,000	42,000	42,000
A01203	Conveyance Allowance			58,000	59,000	59,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			34,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013			5,000		
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			30,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0036 RHS-A CENTRE JATI SUJAWAL					
A0122Y Ad-hoc Relief Allowance 2017			138,000		
A0123G Ad-hoc Relief Allowance-2018			92,000		
A0123P Ad-hoc Relief A 2019			141,000		
A0123X Adhoc Relief Allowance-2020			70,000		
A0124F Adhoc Relief Allowance-2021			89,000		
A0124R Ad-Hoc Relief Allowance-2022				66,000	69,000
A0124S Differential Allowance				150,000	158,000
A01270 Others			85,000		85,000
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>2,768,000</u>	<u>4,808,500</u>	<u>3,176,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>538,000</u>	<u>628,500</u>	<u>638,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			231,000	431,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,920,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			345,000	595,000	345,000
A03806 Transportation of Goods			59,000	159,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	1,166,000	1,126,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>2,200,000</u>	<u>944,000</u>
A03901 Stationery			22,000	122,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0036	RHS-A CENTRE JATI SUJAWAL				
A03905	Newspapers Periodicals and Books		5,000	105,000	5,000
A03906	Uniforms and Protective Clothing		27,000	127,000	28,000
A03970	Others		<u>846,000</u>	<u>1,846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408	Generic Consumables		301,000	301,000	331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0036	RHS-A CENTRE JATI SUJAWAL				
RHS-A CENTRE JATI SUJAWAL			6,220,000	7,337,000	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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>43,985,000</u>	<u>48,746,000</u>	<u>54,055,000</u>
A011	TOTAL PAY		148	148	<u>18,633,000</u>	<u>32,189,000</u>	<u>33,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>4,791,000</u>	<u>12,417,000</u>	<u>13,038,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>4,791,000</u>	<u>12,417,000</u>	<u>13,038,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	288,000		784,000
D824	Demographer	(BPS-18)	1	1	281,000		765,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	565,000		1,538,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	281,000		765,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,127,000		3,067,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	844,000		2,297,000
A119	ASSISTANT	(BPS-16)				12,417,000	
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	280,000		762,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	844,000		2,295,000
S181	STENOGRAPHER	(BPS-16)	1	1	281,000		765,000
A011-2	TOTAL PAY OF OTHER STAFF		131	131	<u>13,842,000</u>	<u>19,772,000</u>	<u>20,761,000</u>
A01151	Total Basic Pay Other Staff		131	131	<u>13,836,000</u>	<u>19,731,000</u>	<u>20,718,000</u>
A191	ASSISTANT DIRECTOR (TECH)	(BPS-14)	1	1	101,000		151,000
S053	SENIOR CLERK	(BPS-14)	2	2	191,000	19,731,000	286,000
S180	STENOTYPIST	(BPS-14)	1	1	106,000		160,000
P125	PROJECTIONIST	(BPS-12)	1	1	101,000		151,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	803,000		1,202,000
J053	JUNIOR CLERK	(BPS-11)	6	6	572,000		857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	99,000		148,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	9	9	1,463,000		2,191,000
S206	STORE KEEPER	(BPS-07)	1	1	101,000		151,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	3,166,000		4,741,000
D161	DRIVER	(BPS-04)	9	9	946,000		1,417,000
A331	AYA	(BPS-02)	3	3	401,000		600,000
AB5	AYA / HELPER	(BPS-02)	17	17	1,705,000		2,553,000
M247	MALI / SWEEPER	(BPS-02)	2	2	147,000		220,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	266,000		398,000
C089	CHOWKIDAR	(BPS-01)	17	17	1,722,000		2,579,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	974,000		1,458,000
N003	NAIB QASID	(BPS-01)	4	4	972,000		1,455,000
A01152	Personal pay				6,000	41,000	43,000
A012	TOTAL ALLOWANCES				<u>25,352,000</u>	<u>16,557,000</u>	<u>20,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,218,000</u>	<u>16,423,000</u>	<u>20,122,000</u>
A01202	House Rent Allowance				1,827,000	1,886,000	1,886,000
A01203	Conveyance Allowance				2,333,000	2,327,000	2,327,000
A01207	Washing Allowance				28,000	27,000	27,000
A01209	Special Additional Allowance				80,000		
A01217	Medical Allowance				1,382,000	1,399,000	1,399,000
A0121B	Health Professional Allowance				188,000	188,000	188,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				284,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				294,000	5,000	
A0122M	Adhoc Relief Allowance 2016				1,497,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,442,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018				2,336,000	32,000	
A0123P	Ad-hoc Relief A 2019				3,260,000	35,000	
A0123X	Adhoc Relief Allowance-2020				1,872,000	29,000	
A0124F	Adhoc Relief Allowance-2021				4,300,000	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0047 DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A0124R Ad-Hoc Relief Allowance-2022				3,172,000	3,331,000
A0124S Differential Allowance				7,032,000	7,384,000
A01252 Non Practising Allowance			50,000	50,000	50,000
A01257 RC Allowance			107,000	75,000	75,000
A01270 Others			1,863,000		3,380,000
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>17,627,000</u>	<u>17,467,078</u>	<u>19,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			128,000	128,000	134,000
A033 TOTAL UTILITIES			<u>3,263,000</u>	<u>2,774,500</u>	<u>3,821,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			426,000	426,000	469,000
A03303 Electricity			1,318,000	329,500	1,450,000
A03305 POL for Generator			1,155,000	1,655,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>4,842,000</u>	<u>3,401,578</u>	<u>5,326,000</u>
A03402 Rent for Office Building			4,842,000	3,401,578	5,326,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,800,000</u>	<u>6,650,000</u>	<u>6,744,000</u>
A03805 Travelling Allowance			2,105,000	2,355,000	2,105,000
A03806 Transportation of Goods			232,000	332,000	232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,146,000	3,646,000	4,090,000
A03808 Conveyance Charges			317,000	317,000	317,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A039	TOTAL GENERAL			<u>3,451,000</u>	<u>4,370,000</u>	<u>3,620,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			337,000	337,000	354,000
A03918	Exhibitions Fairs and other National Celebrations			269,000	269,000	282,000
A03919	Payments to other for Service Rendered			224,000	143,000	246,000
A03970	Others			<u>2,010,000</u>	<u>3,010,000</u>	<u>2,111,000</u>
1	Others			2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601	Plant and Machinery					<u>101,000</u>
SP3	One A/C Split 1.5 ton					101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>998,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>429,000</u>	<u>345,000</u>
A13001	Transport			329,000	429,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>290,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	290,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>279,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	279,000	240,000
DISTRICT POPULATION WELFARE OFFICE SUJAWAL			62,610,000	67,411,078	74,888,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>135,082,000.</u>	<u>132,899,000.</u>	<u>147,154,000.</u>
A011	TOTAL PAY		<u>390</u>	<u>395</u>	<u>59,383,000.</u>	<u>87,684,000.</u>	<u>91,655,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>23</u>	<u>8,841,000.</u>	<u>8,457,000.</u>	<u>8,467,000.</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>23</u>	<u>8,749,000.</u>	<u>8,457,000.</u>	<u>8,375,000.</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	389,000		372,000
D824	Demographer	(BPS-18)	1	1	374,000		358,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	749,000		717,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	374,000		358,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	6	6	2,245,000		2,149,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	4	1,872,000		1,792,000
A119	ASSISTANT	(BPS-16)	1	1	126,000	8,457,000	121,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	374,000		358,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	1,872,000		1,792,000
S181	STENOGRAPHER	(BPS-16)	1	1	374,000		358,000
A01102	Personal pay				11,000		11,000
A01150	Others				81,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>366</u>	<u>372</u>	<u>50,542,000.</u>	<u>79,227,000.</u>	<u>83,188,000.</u>
A01151	Total Basic Pay Other Staff		<u>366</u>	<u>372</u>	<u>50,463,000.</u>	<u>78,725,000.</u>	<u>82,661,000.</u>
S053	SENIOR CLERK	(BPS-14)	2	2	342,000	78,725,000	560,000
S180	STENOTYPIST	(BPS-14)	1	1	171,000		280,000
P125	PROJECTIONIST	(BPS-12)	1	1	171,000		280,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	22	22	3,764,000		6,166,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,365,000		2,233,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	171,000		280,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	5,646,000		9,249,000
S206	STORE KEEPER	(BPS-07)	1	1	225,000		369,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	12,867,000		21,077,000
D161	DRIVER	(BPS-04)	13	13	2,223,000		3,641,000
A331	AYA	(BPS-02)	5	5	856,000		1,402,000
AB5	AYA / HELPER	(BPS-02)	55	55	9,410,000		15,415,000
M247	MALI / SWEEPER	(BPS-02)	2	2	277,000		454,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	409,000		670,000
C089	CHOWKIDAR	(BPS-01)	55	55	9,410,000		15,415,000
MM004	MALE MOBILIZER	(BPS-01)	51	57	1,102,000		1,805,000
N003	NAIB QASID	(BPS-01)	6	6	2,054,000		3,365,000
A01152	Personal pay				79,000	502,000	527,000
A012	TOTAL ALLOWANCES				<u>75,699,000</u>	<u>45,215,000</u>	<u>55,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,565,000</u>	<u>45,081,000</u>	<u>55,365,000</u>
A01202	House Rent Allowance				5,569,000	5,164,000	5,164,000
A01203	Conveyance Allowance				7,482,000	6,914,000	6,914,000
A01207	Washing Allowance				20,000	138,000	138,000
A01217	Medical Allowance				4,669,000	4,439,000	4,439,000
A0121B	Health Professional Allowance				188,000	188,000	188,000
A0121N	Personal Allowance				326,000		
A0121T	Adhoc Relief Allowance 2013				1,220,000		
A01224	Entertainment Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				845,000	9,000	
A0122M	Adhoc Relief Allowance 2016				4,357,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,969,000	157,000	
A0123G	Ad-hoc Relief Allowance-2018				6,672,000	11,000	
A0123P	Ad-hoc Relief A 2019				9,539,000	16,000	
A0123X	Adhoc Relief Allowance-2020				6,072,000	21,000	
A01244	Adhoc Relief				4,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A0124F	Adhoc Relief Allowance-2021			12,585,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,521,000	8,947,000
A0124S	Differential Allowance				19,398,000	20,368,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000		
A01270	Others			5,921,000		9,157,000
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>29,840,000</u>	<u>24,839,511</u>	<u>31,986,000</u>
A032	TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph			41,000	41,000	43,000
A03202	Telephone and Trunk call			102,000	102,000	107,000
A03205	Courier and Pilot Service			192,000	192,000	202,000
A033	TOTAL UTILITIES			<u>5,442,000</u>	<u>4,344,000</u>	<u>6,563,000</u>
A03301	Gas			484,000	484,000	532,000
A03302	Water			606,000	606,000	667,000
A03303	Electricity			1,464,000	366,000	1,610,000
A03305	POL for Generator			2,888,000	2,888,000	3,754,000
A034	TOTAL OCCUPANCY COSTS			<u>11,828,000</u>	<u>8,659,511</u>	<u>13,011,000</u>
A03402	Rent for Office Building			11,828,000	8,659,511	13,011,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,803,000</u>	<u>6,803,000</u>	<u>7,983,000</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			3,933,000	3,933,000	5,113,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0395 DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A039 TOTAL GENERAL			<u>5,432,000</u>	<u>4,698,000</u>	<u>4,077,000</u>
A03901 Stationery			421,000	421,000	442,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			602,000	602,000	632,000
A03918 Exhibitions Fairs and other National Celebrations			269,000	269,000	282,000
A03919 Payments to other for Service Rendered			2,023,000	1,289,000	516,000
A03970 Others			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1 Others			1,726,000		1,812,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601 Plant and Machinery					<u>101,000</u>
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture and Fixtures				200,000	
01 FURNITURE AND FIXTURE			200,000		
A30 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130 TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001 Transport			329,000	329,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment			240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE SANGHAR				165,920,000	158,736,511	180,178,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,529,000</u>	<u>2,852,000</u>	<u>3,790,000</u>
A011	TOTAL PAY	10	10	<u>2,481,000</u>	<u>1,810,000</u>	<u>2,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>612,000</u>		<u>612,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>612,000</u>		<u>612,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	612,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,869,000</u>	<u>1,810,000</u>	<u>1,869,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,859,000</u>	<u>1,810,000</u>	<u>1,859,000</u>
S053	SENIOR CLERK (BPS-14)				1,810,000	
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 COUNSELLOR (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
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	161,000		161,000
D161	DRIVER (BPS-04)	1	1	154,000		154,000
AB5	AYA / HELPER (BPS-02)	1	1	148,000		148,000
S261	SWEEPER (BPS-01)	1	1	134,000		134,000
A01152	Personal pay			10,000		10,000
A012	TOTAL ALLOWANCES			<u>2,048,000</u>	<u>1,042,000</u>	<u>1,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,914,000</u>	<u>908,000</u>	<u>1,175,000</u>
A01202	House Rent Allowance			93,000	100,000	100,000
A01203	Conveyance Allowance			120,000	131,000	131,000
A01207	Washing Allowance			2,000		
A01217	Medical Allowance			79,000	79,000	79,000
A0121T	Adhoc Relief Allowance 2013			28,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0396	RHS-A CENTRE SANGHAR				
A0122C	Adhoc Relief Allowance - 2015		19,000	2,000	
A0122M	Adhoc Relief Allowance 2016		95,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		239,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		160,000	2,000	
A0123P	Ad-hoc Relief A 2019		414,000	1,000	
A0123X	Adhoc Relief Allowance-2020		146,000		
A0124F	Adhoc Relief Allowance-2021		272,000		
A0124R	Ad-Hoc Relief Allowance-2022			179,000	188,000
A0124S	Differential Allowance			409,000	429,000
A01270	Others		247,000		248,000
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>3,156,000</u>	<u>3,046,500</u>	<u>3,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		462,000	462,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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		1,023,000	1,023,000	1,330,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0396 RHS-A CENTRE SANGHAR					
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0396	RHS-A CENTRE SANGHAR				
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport				172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment				29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture				24,000
RHS-A CENTRE SANGHAR			10,044,000	7,910,250	9,616,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,252,000</u>	<u>3,962,000</u>	<u>4,815,000</u>
A011	TOTAL PAY	11	11	<u>2,067,000</u>	<u>2,539,000</u>	<u>3,045,000</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>1,688,000</u>	<u>2,539,000</u>	<u>2,666,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,688,000</u>	<u>2,539,000</u>	<u>2,666,000</u>
S053	SENIOR CLERK (BPS-14)				2,539,000	
T144	THEATRE NURSE (BPS-14)	1	1	198,000		313,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	223,000		353,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	220,000		347,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	206,000		325,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	183,000		289,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	177,000		280,000
D161	DRIVER (BPS-04)	1	1	170,000		268,000
AB5	AYA / HELPER (BPS-02)	1	1	163,000		257,000
S261	SWEEPER (BPS-01)	1	1	148,000		234,000
A012	TOTAL ALLOWANCES			<u>2,185,000</u>	<u>1,423,000</u>	<u>1,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,051,000</u>	<u>1,289,000</u>	<u>1,636,000</u>
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			187,000	187,000	187,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			120,000	121,000	121,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A0122C	Adhoc Relief Allowance - 2015			24,000		
A0122M	Adhoc Relief Allowance 2016			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			259,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief A 2019			259,000		
A0123X Adhoc Relief Allowance-2020			173,000		
A0124F Adhoc Relief Allowance-2021			345,000		
A0124R Ad-Hoc Relief Allowance-2022				254,000	267,000
A0124S Differential Allowance				580,000	609,000
A01270 Others			207,000		305,000
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>2,711,000</u>	<u>2,601,500</u>	<u>3,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			462,000	462,000	601,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0397 RHS-A CENTRE KHIPRO SANGHAR					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0397	RHS-A CENTRE KHIPRO SANGHAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE KHIPRO SANGHAR			8,464,000	7,775,000	9,714,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,727,000</u>	<u>5,443,000</u>	<u>6,528,000</u>
A011	TOTAL PAY	10	10	<u>2,843,000</u>	<u>3,578,000</u>	<u>4,185,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>428,000</u>		<u>428,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>428,000</u>		<u>428,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	428,000		428,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,415,000</u>	<u>3,578,000</u>	<u>3,757,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,415,000</u>	<u>3,578,000</u>	<u>3,757,000</u>
S053	SENIOR CLERK (BPS-14)				3,578,000	
T144	THEATRE NURSE (BPS-14)	1	1	280,000		438,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	276,000		429,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	276,000		429,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	276,000		429,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	276,000		429,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	276,000		429,000
D161	DRIVER (BPS-04)	1	1	276,000		429,000
AB5	AYA / HELPER (BPS-02)	1	1	203,000		316,000
S261	SWEEPER (BPS-01)	1	1	276,000		429,000
A012	TOTAL ALLOWANCES			<u>3,884,000</u>	<u>1,865,000</u>	<u>2,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,750,000</u>	<u>1,731,000</u>	<u>2,209,000</u>
A01202	House Rent Allowance			220,000	175,000	175,000
A01203	Conveyance Allowance			266,000	243,000	243,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			147,000	138,000	138,000
A0121B	Health Professional Allowance			205,000		
A0121T	Adhoc Relief Allowance 2013			45,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		38,000		
A0122M	Adhoc Relief Allowance 2016		194,000		
A0122P	Special Healthcare Allowance		107,000		
A0122Y	Ad-hoc Relief Allowance 2017		456,000		
A0123G	Ad-hoc Relief Allowance-2018		300,000		
A0123P	Ad-hoc Relief A 2019		462,000		
A0123X	Adhoc Relief Allowance-2020		274,000		
A0124F	Adhoc Relief Allowance-2021		579,000		
A0124R	Ad-Hoc Relief Allowance-2022			357,000	375,000
A0124S	Differential Allowance			816,000	857,000
A01250	Incentive Allowance		64,000		
A01252	Non Practising Allowance		43,000		
A01257	RC Allowance		64,000		
A01270	Others		284,000		419,000
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>2,711,000</u>	<u>2,601,500</u>	<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		462,000	462,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0398 RHS-A CENTRE SHAHDADPUR SANGHAR					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE SHAHDADPUR SANGHAR			10,939,000	9,256,000	11,427,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,894,000</u>	<u>4,436,000</u>	<u>4,868,000</u>
A011	TOTAL PAY		11	11	<u>1,355,000</u>	<u>2,523,000</u>	<u>2,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	379,000		1,215,000
A119	ASSISTANT	(BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>976,000</u>	<u>1,366,000</u>	<u>1,434,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>976,000</u>	<u>1,366,000</u>	<u>1,434,000</u>
S053	SENIOR CLERK	(BPS-14)				1,366,000	
T144	THEATRE NURSE	(BPS-14)	1	1	110,000		162,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	111,000		163,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	221,000		323,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	112,000		165,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	110,000		162,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	110,000		162,000
D161	DRIVER	(BPS-04)	1	1	92,000		135,000
AB5	AYA / HELPER	(BPS-02)	1	1	55,000		81,000
S261	SWEEPER	(BPS-01)	1	1	55,000		81,000
A012	TOTAL ALLOWANCES				<u>1,539,000</u>	<u>1,913,000</u>	<u>2,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,405,000</u>	<u>1,779,000</u>	<u>2,085,000</u>
A01202	House Rent Allowance				99,000	153,000	153,000
A01203	Conveyance Allowance				127,000	171,000	171,000
A01217	Medical Allowance				72,000	84,000	84,000
A0121B	Health Professional Allowance				34,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0399 RHS-A CENTRE SINJHORO SANGHAR					
A0122M Adhoc Relief Allowance 2016			74,000		
A0122P Special Healthcare Allowance			18,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			169,000		
A0123G Ad-hoc Relief Allowance-2018			112,000		
A0123P Ad-hoc Relief A 2019			169,000		
A0123X Adhoc Relief Allowance-2020			107,000		
A0124F Adhoc Relief Allowance-2021			226,000		
A0124R Ad-Hoc Relief Allowance-2022				251,000	264,000
A0124S Differential Allowance				555,000	583,000
A01250 Incentive Allowance			11,000	75,000	75,000
A01252 Non Practising Allowance			7,000	50,000	50,000
A01257 RC Allowance			11,000	75,000	75,000
A01270 Others			136,000		265,000
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>2,711,000</u>	<u>2,601,500</u>	<u>3,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			462,000	462,000	601,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0399 RHS-A CENTRE SINJHORO SANGHAR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0399	RHS-A CENTRE SINJHORO SANGHAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE SINJHORO SANGHAR			7,106,000	8,249,000	9,767,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,283,000</u>	<u>5,101,000</u>	<u>6,208,000</u>
A011	TOTAL PAY	10	10	<u>2,591,000</u>	<u>3,292,000</u>	<u>3,972,000</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
A01150	Others			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,076,000</u>	<u>3,292,000</u>	<u>3,457,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,076,000</u>	<u>3,292,000</u>	<u>3,457,000</u>
S053	SENIOR CLERK (BPS-14)				3,292,000	
T144	THEATRE NURSE (BPS-14)	1	1	289,000		481,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	349,000		581,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	272,000		453,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	233,000		388,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	233,000		388,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	194,000		323,000
D161	DRIVER (BPS-04)	1	1	179,000		298,000
AB5	AYA / HELPER (BPS-02)	1	1	171,000		285,000
S261	SWEEPER (BPS-01)	1	1	156,000		260,000
A012	TOTAL ALLOWANCES			<u>2,692,000</u>	<u>1,809,000</u>	<u>2,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>1,675,000</u>	<u>2,102,000</u>
A01202	House Rent Allowance			168,000	183,000	183,000
A01203	Conveyance Allowance			222,000	261,000	261,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			138,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013			54,000		
A0122C	Adhoc Relief Allowance - 2015			22,000	1,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR				
A0122M	Adhoc Relief Allowance 2016		114,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		326,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		217,000	4,000	
A0123P	Ad-hoc Relief A 2019		391,000	2,000	
A0123X	Adhoc Relief Allowance-2020		217,000		
A0124F	Adhoc Relief Allowance-2021		434,000		
A0124R	Ad-Hoc Relief Allowance-2022			325,000	341,000
A0124S	Differential Allowance			743,000	780,000
A01270	Others		253,000		391,000
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>2,711,000</u>	<u>2,601,500</u>	<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		462,000	462,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0400 RHS-A CENTRE TANDO ADAM SANGHAR					
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE TANDO ADAM SANGHAR			9,495,000	8,914,000	11,107,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>122,525,000</u>	<u>129,194,000</u>	<u>143,769,000</u>
A011	TOTAL PAY	315	317	<u>52,028,000</u>	<u>85,965,000</u>	<u>90,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,177,000</u>	<u>12,863,000</u>	<u>13,506,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,177,000</u>	<u>12,863,000</u>	<u>13,506,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	590,000		783,000
D824	Demographer (BPS-18)	1	1	590,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	1,179,000		1,565,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	590,000		783,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4	2,354,000		3,124,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,764,000		2,341,000
A119	ASSISTANT (BPS-16)	1	1	173,000	12,863,000	230,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	590,000		783,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	1,757,000		2,331,000
S181	STENOGRAPHER (BPS-16)	1	1	590,000		783,000
A011-2	TOTAL PAY OF OTHER STAFF	297	299	<u>41,851,000</u>	<u>73,102,000</u>	<u>76,757,000</u>
A01151	Total Basic Pay Other Staff	297	299	<u>41,773,000</u>	<u>71,621,000</u>	<u>75,202,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	409,000	71,621,000	736,000
S180	STENOTYPIST (BPS-14)	1	1	203,000		365,000
P125	PROJECTIONIST (BPS-12)	1	1	203,000		365,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	15	15	3,252,000		5,855,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,223,000		2,201,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	203,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	4,467,000		8,042,000
S206	STORE KEEPER	(BPS-07)	1	1	246,000		443,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	9,804,000		17,650,000
D161	DRIVER	(BPS-04)	9	9	1,955,000		3,520,000
A331	AYA	(BPS-02)	3	3	612,000		1,102,000
AB5	AYA / HELPER	(BPS-02)	40	40	7,828,000		14,093,000
M247	MALI / SWEEPER	(BPS-02)	2	2	294,000		529,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	521,000		938,000
C089	CHOWKIDAR	(BPS-01)	40	40	8,151,000		14,674,000
MM004	MALE MOBILIZER	(BPS-01)	65	67	772,000		1,390,000
N003	NAIB QASID	(BPS-01)	4	4	1,630,000		2,934,000
A01152	Personal pay				78,000	1,481,000	1,555,000
A012	TOTAL ALLOWANCES				<u>70,497,000</u>	<u>43,229,000</u>	<u>53,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,363,000</u>	<u>43,095,000</u>	<u>53,372,000</u>
A01202	House Rent Allowance				5,007,000	4,830,000	4,830,000
A01203	Conveyance Allowance				6,410,000	6,265,000	6,265,000
A01207	Washing Allowance				237,000	240,000	240,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A0120Q	Fixed Daily Allowance				34,000	35,000	35,000
A01217	Medical Allowance				4,242,000	4,188,000	4,188,000
A0121B	Health Professional Allowance				661,000	356,000	356,000
A0121E	Hard Work Allowance				139,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				1,110,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000	4,000	
A01224	Entertainment Allowance				4,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				876,000	3,000	
A0122M	Adhoc Relief Allowance 2016				4,238,000	10,000	
A0122P	Special Healthcare Allowance				232,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				9,384,000	14,000	
A01239	Special Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				6,251,000	10,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0344 DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A0123P Ad-hoc Relief A 2019			8,787,000	14,000	
A0123X Adhoc Relief Allowance-2020			5,551,000	10,000	
A0124F Adhoc Relief Allowance-2021			11,703,000	19,000	
A0124R Ad-Hoc Relief Allowance-2022				8,189,000	8,598,000
A0124S Differential Allowance				18,524,000	19,450,000
A01252 Non Practising Allowance			139,000	75,000	75,000
A01257 RC Allowance			139,000	75,000	75,000
A01270 Others			5,195,000		9,026,000
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>23,465,000</u>	<u>20,015,920</u>	<u>25,612,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			192,000	192,000	202,000
A033 TOTAL UTILITIES			<u>2,755,000</u>	<u>1,766,500</u>	<u>3,100,000</u>
A03301 Gas			484,000	484,000	532,000
A03302 Water			606,000	606,000	667,000
A03303 Electricity			1,318,000	329,500	1,450,000
A03305 POL for Generator			347,000	347,000	451,000
A034 TOTAL OCCUPANCY COSTS			<u>8,842,000</u>	<u>6,870,420</u>	<u>9,726,000</u>
A03402 Rent for Office Building			8,842,000	6,870,420	9,726,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,703,000</u>	<u>6,703,000</u>	<u>7,883,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>4,830,000</u>	<u>4,341,000</u>	<u>4,551,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		674,000	674,000	708,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		1,349,000	860,000	914,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE SHIKARPUR			146,788,000	150,007,920	170,519,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,453,000</u>	<u>5,855,000</u>	<u>6,450,000</u>
A011	TOTAL PAY		10	10	<u>2,149,000</u>	<u>3,472,000</u>	<u>3,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>567,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>567,000</u>	<u>1,157,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	567,000		1,215,000
A119	ASSISTANT	(BPS-16)				1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,582,000</u>	<u>2,315,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,582,000</u>	<u>2,315,000</u>	<u>2,431,000</u>
S053	SENIOR CLERK	(BPS-14)				2,315,000	
T144	THEATRE NURSE	(BPS-14)	1	1	211,000		324,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	100,000		154,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	100,000		154,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	230,000		353,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	207,000		318,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	198,000		304,000
D161	DRIVER	(BPS-04)	1	1	191,000		294,000
AB5	AYA / HELPER	(BPS-02)	1	1	181,000		278,000
S261	SWEEPER	(BPS-01)	1	1	164,000		252,000
A012	TOTAL ALLOWANCES				<u>3,304,000</u>	<u>2,383,000</u>	<u>2,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,170,000</u>	<u>2,249,000</u>	<u>2,670,000</u>
A01202	House Rent Allowance				202,000	192,000	192,000
A01203	Conveyance Allowance				224,000	216,000	216,000
A01207	Washing Allowance				9,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				17,000		
A01217	Medical Allowance				143,000	127,000	127,000
A0121A	Ad - hoc Allowance - 2011				10,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR				
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		29,000		
A0122C	Adhoc Relief Allowance - 2015		29,000		
A0122M	Adhoc Relief Allowance 2016		148,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		338,000		
A0123G	Ad-hoc Relief Allowance-2018		225,000		
A0123P	Ad-hoc Relief A 2019		350,000		
A0123X	Adhoc Relief Allowance-2020		191,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124R	Ad-Hoc Relief Allowance-2022			346,000	363,000
A0124S	Differential Allowance			772,000	811,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		215,000		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>2,323,000</u>	<u>3,108,000</u>	<u>2,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>381,000</u>	<u>216,000</u>	<u>419,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		220,000	55,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>2,020,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		345,000	445,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR				
A03806	Transportation of Goods		59,000	109,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	1,466,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>812,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>758,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>515,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR				
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	128,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	123,000	24,000
RHS-A CENTRE GARHI YASIN SHIKARPUR			9,277,000	10,474,500	10,829,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,786,000</u>	<u>6,050,000</u>	<u>6,670,000</u>
A011	TOTAL PAY	11	11	<u>2,304,000</u>	<u>3,628,000</u>	<u>3,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>533,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>533,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	533,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,771,000</u>	<u>2,524,000</u>	<u>2,650,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,771,000</u>	<u>2,524,000</u>	<u>2,650,000</u>
S053	SENIOR CLERK (BPS-14)				2,524,000	
T144	THEATRE NURSE (BPS-14)	1	1	284,000		425,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	212,000		317,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	271,000		405,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	198,000		296,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	176,000		263,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	170,000		254,000
D161	DRIVER (BPS-04)	1	1	163,000		244,000
AB5	AYA / HELPER (BPS-02)	1	1	155,000		232,000
S261	SWEEPER (BPS-01)	1	1	142,000		214,000
A012	TOTAL ALLOWANCES			<u>3,482,000</u>	<u>2,422,000</u>	<u>2,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,348,000</u>	<u>2,288,000</u>	<u>2,727,000</u>
A01202	House Rent Allowance			203,000	194,000	194,000
A01203	Conveyance Allowance			215,000	227,000	227,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			11,000		
A01217	Medical Allowance			126,000	127,000	127,000
A0121A	Ad - hoc Allowance - 2011			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR				
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121M	Adhoc Relief Allowance - 2012		6,000		
A0121T	Adhoc Relief Allowance 2013		35,000		
A0121Z	Adhoc Relief Allowance - 2014		10,000		
A0122C	Adhoc Relief Allowance - 2015		40,000		
A0122M	Adhoc Relief Allowance 2016		171,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		380,000		
A0123G	Ad-hoc Relief Allowance-2018		249,000		
A0123P	Ad-hoc Relief A 2019		397,000		
A0123X	Adhoc Relief Allowance-2020		209,000		
A0124F	Adhoc Relief Allowance-2021		491,000		
A0124R	Ad-Hoc Relief Allowance-2022			362,000	380,000
A0124S	Differential Allowance			808,000	848,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		231,000		381,000
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>2,249,000</u>	<u>3,039,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0346 RHS-A CENTRE LAKHI SHIKARPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>2,020,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			345,000	445,000	345,000
A03806 Transportation of Goods			59,000	109,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	1,466,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>762,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>708,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>515,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001 Transport			164,000	264,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	128,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	123,000	24,000
RHS-A CENTRE LAKHI SHIKARPUR			9,536,000	10,601,000	10,768,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0357	RHSA CENER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,459,000</u>	<u>7,574,000</u>	<u>8,375,000</u>
A011	TOTAL PAY		10	10	<u>3,688,000</u>	<u>4,821,000</u>	<u>5,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>971,000</u>	<u>1,638,000</u>	<u>1,720,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>971,000</u>	<u>1,638,000</u>	<u>1,720,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	971,000		1,720,000
A119	ASSISTANT	(BPS-16)				1,638,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,717,000</u>	<u>3,183,000</u>	<u>3,342,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,717,000</u>	<u>3,183,000</u>	<u>3,342,000</u>
S053	SENIOR CLERK	(BPS-14)				3,183,000	
T144	THEATRE NURSE	(BPS-14)	1	1	592,000		728,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	372,000		458,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	381,000		469,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	346,000		426,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	175,000		215,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	173,000		213,000
D161	DRIVER	(BPS-04)	1	1	182,000		224,000
AB5	AYA / HELPER	(BPS-02)	1	1	250,000		308,000
S261	SWEEPER	(BPS-01)	1	1	246,000		301,000
A012	TOTAL ALLOWANCES				<u>4,771,000</u>	<u>2,753,000</u>	<u>3,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,637,000</u>	<u>2,619,000</u>	<u>3,179,000</u>
A01202	House Rent Allowance				259,000	232,000	232,000
A01203	Conveyance Allowance				264,000	255,000	255,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				185,000	167,000	167,000
A0121B	Health Professional Allowance				239,000	180,000	180,000
A0121E	Hard Work Allowance				75,000	57,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0357	RHSA CENER SHIKARPUR				
A0121T	Adhoc Relief Allowance 2013		45,000		
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		51,000		
A0122M	Adhoc Relief Allowance 2016		264,000		
A0122P	Special Healthcare Allowance		63,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		574,000		
A0123G	Ad-hoc Relief Allowance-2018		383,000		
A0123P	Ad-hoc Relief A 2019		601,000		
A0123X	Adhoc Relief Allowance-2020		327,000	22,000	
A0124F	Adhoc Relief Allowance-2021		753,000		
A0124R	Ad-Hoc Relief Allowance-2022			471,000	495,000
A0124S	Differential Allowance			1,048,000	1,100,000
A01252	Non Practising Allowance		75,000	57,000	57,000
A01257	RC Allowance		100,000	75,000	75,000
A01270	Others		369,000		506,000
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>3,038,000</u>	<u>2,928,500</u>	<u>3,424,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,771,000</u>	<u>1,771,000</u>	<u>2,078,000</u>
A03805	Travelling Allowance		689,000	689,000	689,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0357 RHSA CENER SHIKARPUR					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SQ0357	RHSA CENER SHIKARPUR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	24,000
RHSA CENER SHIKARPUR			13,856,000	12,514,250	13,944,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0442	REGIONAL DIRECTORATESUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,200,000</u>	<u>6,780,000</u>	<u>7,498,000</u>
A011	TOTAL PAY		7	7	<u>2,506,000</u>	<u>4,474,000</u>	<u>4,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,846,000</u>	<u>2,797,000</u>	<u>2,937,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,846,000</u>	<u>2,797,000</u>	<u>2,937,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	506,000		805,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	396,000		630,000
A020	ACCOUNTANT	(BPS-16)	1	1	506,000		805,000
A119	ASSISTANT	(BPS-16)	1	1	152,000	2,797,000	242,000
S181	STENOGRAPHER	(BPS-16)	1	1	286,000		455,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>660,000</u>	<u>1,677,000</u>	<u>1,761,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>660,000</u>	<u>1,677,000</u>	<u>1,761,000</u>
S053	SENIOR CLERK	(BPS-14)				1,677,000	
D161	DRIVER	(BPS-04)	1	1	333,000		889,000
N003	NAIB QASID	(BPS-01)	1	1	327,000		872,000
A012	TOTAL ALLOWANCES				<u>3,694,000</u>	<u>2,306,000</u>	<u>2,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,560,000</u>	<u>2,172,000</u>	<u>2,666,000</u>
A01202	House Rent Allowance				414,000	350,000	350,000
A01203	Conveyance Allowance				246,000	268,000	268,000
A01207	Washing Allowance				1,000	4,000	4,000
A01217	Medical Allowance				130,000	124,000	124,000
A0121T	Adhoc Relief Allowance 2013				18,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				38,000	8,000	
A0122M	Adhoc Relief Allowance 2016				223,000		
A0122Y	Ad-hoc Relief Allowance 2017				508,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				339,000	8,000	
A0123P	Ad-hoc Relief A 2019				508,000	1,000	
A0123X	Adhoc Relief Allowance-2020				206,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0442 REGIONAL DIRECTORATESUKKUR					
A0124F Adhoc Relief Allowance-2021			678,000	11,000	
A0124R Ad-Hoc Relief Allowance-2022				442,000	464,000
A0124S Differential Allowance				939,000	986,000
A01270 Others			251,000		470,000
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>3,290,000</u>	<u>3,125,000</u>	<u>3,657,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>356,000</u>	<u>191,000</u>	<u>391,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			220,000	55,000	242,000
A034 TOTAL OCCUPANCY COSTS			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,289,000</u>
A03402 Rent for Office Building			1,172,000	1,172,000	1,289,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,428,000</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			629,000	629,000	818,000
A039 TOTAL GENERAL			<u>423,000</u>	<u>423,000</u>	<u>444,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0442 REGIONAL DIRECTORATESUKKUR					
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03970 Others			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
1 Others			202,000		212,000
255 Janitorial Service			173,000		182,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>283,000</u>	<u>297,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			62,000	62,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			57,000	57,000	60,000
REGIONAL DIRECTORATESUKKUR			9,773,000	10,188,000	11,452,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>144,085,000</u>	<u>145,200,000</u>	<u>161,653,000</u>
A011	TOTAL PAY	358	355	<u>62,363,000</u>	<u>94,787,000</u>	<u>99,733,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,818,000</u>	<u>12,059,000</u>	<u>12,748,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,732,000</u>	<u>12,059,000</u>	<u>12,662,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)	1	1	408,000		531,000
D824	Demographer (BPS-18)	1	1	398,000		518,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)	2	2	797,000		1,037,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	398,000		518,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4	3,264,000		4,247,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,195,000		1,555,000
A119	ASSISTANT (BPS-16)	1	1	129,000	12,059,000	168,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)	1	1	398,000		518,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)	3	3	2,347,000		3,052,000
S181	STENOGRAPHER (BPS-16)	1	1	398,000		518,000
A01102	Personal pay			86,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF	340	337	<u>52,545,000</u>	<u>82,728,000</u>	<u>86,985,000</u>
A01151	Total Basic Pay Other Staff	340	337	<u>52,188,000</u>	<u>82,334,000</u>	<u>86,409,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	285,000	82,334,000	472,000
S180	STENOTYPIST (BPS-14)	1	1	142,000		235,000
P125	PROJECTIONIST (BPS-12)	1	1	223,000		369,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	18	18	2,432,000		4,027,000
J053	JUNIOR CLERK (BPS-11)	6	6	853,000		1,412,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	137,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
FM03	FAMILY WELFARE WORKER	(BPS-08)	30	30	7,199,000		11,919,000
S206	STORE KEEPER	(BPS-07)	1	1	140,000		232,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	94	94	10,327,000		17,098,000
D161	DRIVER	(BPS-04)	9	9	1,279,000		2,118,000
A331	AYA	(BPS-02)	3	3	425,000		704,000
AB5	AYA / HELPER	(BPS-02)	47	47	9,611,000		15,913,000
M247	MALI / SWEEPER	(BPS-02)	2	2	271,000		449,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	321,000		531,000
C089	CHOWKIDAR	(BPS-01)	47	47	9,923,000		16,430,000
MM004	MALE MOBILIZER	(BPS-01)	72	69	7,493,000		12,406,000
N003	NAIB QASID	(BPS-01)	4	4	1,127,000		1,866,000
A01152	Personal pay				195,000	394,000	414,000
A01156	Total Pay of contract staff				<u>162,000</u>		<u>162,000</u>
S053	SENIOR CLERK	(BPS-14)			162,000		162,000
A012	TOTAL ALLOWANCES				<u>81,722,000</u>	<u>50,413,000</u>	<u>61,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,578,000</u>	<u>50,275,000</u>	<u>61,775,000</u>
A01202	House Rent Allowance				7,237,000	6,716,000	6,716,000
A01203	Conveyance Allowance				7,716,000	7,286,000	7,286,000
A01207	Washing Allowance				109,000	188,000	188,000
A0120Q	Fixed Daily Allowance				138,000	138,000	138,000
A01217	Medical Allowance				5,231,000	4,839,000	4,839,000
A0121T	Adhoc Relief Allowance 2013				1,564,000		
A0122C	Adhoc Relief Allowance - 2015				1,011,000		
A0122M	Adhoc Relief Allowance 2016				4,865,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				10,094,000		
A0123G	Ad-hoc Relief Allowance-2018				6,977,000		
A0123P	Ad-hoc Relief A 2019				10,912,000		
A0123X	Adhoc Relief Allowance-2020				6,258,000		
A0124F	Adhoc Relief Allowance-2021				13,143,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0443 DISTRICT POPULATION WELFARE OFFICE					
A0124R Ad-Hoc Relief Allowance-2022				9,445,000	9,917,000
A0124S Differential Allowance				21,421,000	22,492,000
A01252 Non Practising Allowance			21,000	75,000	75,000
A01257 RC Allowance			32,000	75,000	75,000
A01260 Ration Allowance			3,000	4,000	4,000
A01270 Others			6,192,000		9,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>138,000</u>	<u>145,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			10,000	4,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>25,225,000</u>	<u>21,427,223</u>	<u>28,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			192,000	192,000	202,000
A033 TOTAL UTILITIES			<u>3,709,000</u>	<u>2,611,000</u>	<u>4,311,000</u>
A03301 Gas			484,000	484,000	532,000
A03302 Water			606,000	606,000	667,000
A03303 Electricity			1,464,000	366,000	1,610,000
A03305 POL for Generator			1,155,000	1,155,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>10,669,000</u>	<u>7,969,223</u>	<u>11,736,000</u>
A03402 Rent for Office Building			10,669,000	7,969,223	11,736,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,662,000</u>	<u>6,662,000</u>	<u>7,842,000</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			3,933,000	3,933,000	5,113,000
A03808 Conveyance Charges			276,000	276,000	276,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0443 DISTRICT POPULATION WELFARE OFFICE					
A039 TOTAL GENERAL			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,016,000</u>
A03901 Stationery			421,000	421,000	442,000
A03902 Printing and Publication			243,000	243,000	243,000
A03903 Conference/Seminars/Workshops/Sympo			290,000	290,000	290,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			602,000	602,000	632,000
A03918 Exhibitions Fairs and other National Celebrations			536,000	536,000	563,000
A03970 Others			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1 Others			1,726,000		1,812,000
A09 TOTAL PHYSICAL ASSETS					<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>101,000</u>
A09601 Plant and Machinery					<u>101,000</u>
SP3 One A/C Split 1.5 ton					101,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130 TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001 Transport			329,000	329,000	345,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			240,000	240,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE			170,108,000	167,425,223	191,048,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,237,000</u>	<u>7,499,000</u>	<u>8,567,000</u>
A011	TOTAL PAY		11	11	<u>2,865,000</u>	<u>4,621,000</u>	<u>4,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>542,000</u>	<u>1,856,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>542,000</u>	<u>1,856,000</u>	<u>1,949,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	542,000		1,949,000
A119	ASSISTANT	(BPS-16)				1,856,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,323,000</u>	<u>2,765,000</u>	<u>2,905,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,321,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
S053	SENIOR CLERK	(BPS-14)				2,765,000	
T144	THEATRE NURSE	(BPS-14)	1	1	247,000		309,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	247,000		309,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	245,000		306,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	245,000		306,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	245,000		306,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	245,000		306,000
D161	DRIVER	(BPS-04)	1	1	245,000		306,000
AB5	AYA / HELPER	(BPS-02)	1	1	245,000		306,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		158,000
S261	SWEEPER	(BPS-01)	1	1	233,000		291,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>4,372,000</u>	<u>2,878,000</u>	<u>3,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,987,000</u>	<u>2,744,000</u>	<u>3,303,000</u>
A01202	House Rent Allowance				370,000	370,000	370,000
A01203	Conveyance Allowance				253,000	253,000	253,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	4,000	4,000
A01217	Medical Allowance		168,000	169,000	169,000
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013		38,000		
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		41,000		
A0122M	Adhoc Relief Allowance 2016		218,000		
A0122P	Special Healthcare Allowance		63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017		474,000		
A0123G	Ad-hoc Relief Allowance-2018		316,000		
A0123P	Ad-hoc Relief A 2019		474,000		
A0123X	Adhoc Relief Allowance-2020		252,000		
A0124F	Adhoc Relief Allowance-2021		631,000		
A0124R	Ad-Hoc Relief Allowance-2022			461,000	484,000
A0124S	Differential Allowance			1,023,000	1,074,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		286,000		485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>385,000</u>	<u>134,000</u>	<u>410,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01299	Others		251,000		276,000
A03	TOTAL OPERATING EXPENSES		<u>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0444 RHS-A CENTRE SUKKUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A09408 Generic Consumables			301,000	301,000	331,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0444	RHS-A CENTRE SUKKUR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE SUKKUR			11,836,000	11,641,250	13,792,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,011,000</u>	<u>6,224,000</u>	<u>6,967,000</u>
A011	TOTAL PAY		10	10	<u>2,359,000</u>	<u>3,702,000</u>	<u>3,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>818,000</u>	<u>1,137,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>818,000</u>	<u>1,137,000</u>	<u>1,194,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	818,000		1,194,000
A119	ASSISTANT	(BPS-16)				1,137,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,541,000</u>	<u>2,565,000</u>	<u>2,693,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,541,000</u>	<u>2,565,000</u>	<u>2,693,000</u>
S053	SENIOR CLERK	(BPS-14)				2,565,000	
T144	THEATRE NURSE	(BPS-14)	1	1	171,000		299,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	176,000		307,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	171,000		299,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	171,000		299,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	171,000		299,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	169,000		295,000
D161	DRIVER	(BPS-04)	1	1	171,000		299,000
AB5	AYA / HELPER	(BPS-02)	1	1	171,000		299,000
S261	SWEEPER	(BPS-01)	1	1	170,000		297,000
A012	TOTAL ALLOWANCES				<u>3,652,000</u>	<u>2,522,000</u>	<u>3,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,000</u>	<u>2,388,000</u>	<u>2,836,000</u>
A01202	House Rent Allowance				224,000	224,000	224,000
A01203	Conveyance Allowance				253,000	253,000	253,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	4,000	4,000
A01217	Medical Allowance				143,000	144,000	144,000
A0121B	Health Professional Allowance				240,000	240,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Adhoc Relief Allowance 2016			163,000		
A0122Y	Ad-hoc Relief Allowance 2017			377,000		
A01238	Charge Allowance			125,000	125,000	125,000
A0123G	Ad-hoc Relief Allowance-2018			251,000		
A0123P	Ad-hoc Relief A 2019			377,000		
A0123X	Adhoc Relief Allowance-2020			214,000		
A0124F	Adhoc Relief Allowance-2021			502,000		
A0124R	Ad-Hoc Relief Allowance-2022				369,000	387,000
A0124S	Differential Allowance				825,000	866,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			236,000		389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>134,000</u>	<u>244,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			100,000		110,000
A03	TOTAL OPERATING EXPENSES			<u>3,275,000</u>	<u>2,396,000</u>	<u>3,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>1,333,000</u>	<u>454,000</u>	<u>1,466,000</u>
A03301	Gas			122,000	122,000	134,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			1,172,000	293,000	1,289,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0445	RHS-A CENTRE ROHRI SUKKUR				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0445	RHS-A CENTRE ROHRI SUKKUR				
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE ROHRI SUKKUR			10,787,000	9,831,500	12,393,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,469,000</u>	<u>3,281,000</u>	<u>4,038,000</u>
A011	TOTAL PAY	12	12	<u>1,924,000</u>	<u>2,109,000</u>	<u>2,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>403,000</u>	<u>41,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>403,000</u>	<u>41,000</u>	<u>403,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	403,000		403,000
A119	ASSISTANT (BPS-16)				41,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,521,000</u>	<u>2,068,000</u>	<u>2,171,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,521,000</u>	<u>2,068,000</u>	<u>2,171,000</u>
S053	SENIOR CLERK (BPS-14)				2,068,000	
T144	THEATRE NURSE (BPS-14)	1	1	121,000		173,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	147,000		210,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	247,000		353,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	147,000		210,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	147,000		210,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	147,000		210,000
D161	DRIVER (BPS-04)	1	1	147,000		210,000
AB5	AYA / HELPER (BPS-02)	1	1	147,000		210,000
C089	CHOWKIDAR (BPS-01)	1	1	124,000		175,000
S261	SWEEPER (BPS-01)	1	1	147,000		210,000
A012	TOTAL ALLOWANCES			<u>2,545,000</u>	<u>1,172,000</u>	<u>1,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,411,000</u>	<u>1,038,000</u>	<u>1,330,000</u>
A01202	House Rent Allowance			148,000	117,000	117,000
A01203	Conveyance Allowance			171,000	144,000	144,000
A01217	Medical Allowance			96,000	86,000	86,000
A0121B	Health Professional Allowance			103,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			32,000		
A0121T Adhoc Relief Allowance 2013			28,000		
A0122C Adhoc Relief Allowance - 2015			38,000		
A0122M Adhoc Relief Allowance 2016			117,000		
A0122P Special Healthcare Allowance			54,000		
A0122Y Ad-hoc Relief Allowance 2017			289,000		
A01238 Charge Allowance			64,000		
A0123G Ad-hoc Relief Allowance-2018			192,000		
A0123P Ad-hoc Relief A 2019			318,000		
A0123X Adhoc Relief Allowance-2020			166,000		
A0124F Adhoc Relief Allowance-2021			350,000		
A0124R Ad-Hoc Relief Allowance-2022				210,000	221,000
A0124S Differential Allowance				481,000	505,000
A01252 Non Practising Allowance			21,000		
A01257 RC Allowance			32,000		
A01270 Others			192,000		257,000
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>2,323,000</u>	<u>2,158,000</u>	<u>2,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>216,000</u>	<u>419,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			220,000	55,000	242,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			345,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0446	RHS-A CENTRE PANO AKIL SUKKUR				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0446	RHS-A CENTRE PANO AKIL SUKKUR				
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE PANO AKIL SUKKUR			8,293,000	6,650,500	8,417,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>19,949,000</u>	<u>17,627,000</u>	<u>19,361,000</u>
A011	TOTAL PAY		37	37	<u>9,027,000</u>	<u>11,194,000</u>	<u>11,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,682,000</u>	<u>4,996,000</u>	<u>5,246,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,682,000</u>	<u>4,996,000</u>	<u>5,246,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	334,000		653,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	448,000		876,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	334,000		653,000
I032	INSTRUCTOR	(BPS-17)	2	2	448,000		876,000
S440	SISTER TUTOR	(BPS-17)	2	2	448,000		876,000
A020	ACCOUNTANT	(BPS-16)	1	1	334,000		655,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	336,000		657,000
A119	ASSISTANT	(BPS-16)				4,996,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,345,000</u>	<u>6,198,000</u>	<u>6,345,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,339,000</u>	<u>6,198,000</u>	<u>6,339,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	461,000		461,000
S053	SENIOR CLERK	(BPS-14)	1	1	236,000	6,198,000	236,000
P125	PROJECTIONIST	(BPS-12)	1	1	236,000		236,000
S180	STENOTYPIST	(BPS-12)	1	1	236,000		236,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	236,000		236,000
J053	JUNIOR 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
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	472,000		472,000
D161	DRIVER	(BPS-04)	3	3	697,000		697,000
A331	AYA	(BPS-02)	2	2	472,000		472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
M022	MALHI	(BPS-02)	1	1	236,000		236,000
C089	CHOWKIDAR	(BPS-01)	2	2	472,000		472,000
C167	COOK	(BPS-01)	2	2	472,000		472,000
N003	NAIB QASID	(BPS-01)	3	3	697,000		697,000
S261	SWEEPER	(BPS-01)	2	2	472,000		472,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>10,922,000</u>	<u>6,433,000</u>	<u>7,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,788,000</u>	<u>6,299,000</u>	<u>7,636,000</u>
A01202	House Rent Allowance				1,050,000	978,000	978,000
A01203	Conveyance Allowance				836,000	759,000	759,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance					133,000	133,000
A01217	Medical Allowance				418,000	395,000	395,000
A0121T	Adhoc Relief Allowance 2013				93,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				371,000	324,000	324,000
A0122C	Adhoc Relief Allowance - 2015				99,000		
A0122M	Adhoc Relief Allowance 2016				576,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,420,000		
A0123G	Ad-hoc Relief Allowance-2018				946,000		
A0123P	Ad-hoc Relief A 2019				1,416,000		
A0123X	Adhoc Relief Allowance-2020				860,000		
A0124F	Adhoc Relief Allowance-2021				1,656,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,116,000	1,172,000
A0124S	Differential Allowance					2,447,000	2,569,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A01270	Others				902,000		1,159,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SY0447 REGIONAL TRAINING INSTITUTE SUKKUR					
A03 TOTAL OPERATING EXPENSES			<u>7,763,000</u>	<u>6,445,250</u>	<u>8,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			65,000	65,000	68,000
A03202 Telephone and Trunk call			128,000	128,000	134,000
A03205 Courier and Pilot Service			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>3,355,000</u>	<u>2,037,250</u>	<u>3,691,000</u>
A03301 Gas			387,000	387,000	426,000
A03302 Water			1,211,000	1,211,000	1,332,000
A03303 Electricity			1,757,000	439,250	1,933,000
A034 TOTAL OCCUPANCY COSTS			<u>1,933,000</u>	<u>1,933,000</u>	<u>2,126,000</u>
A03402 Rent for Office Building			1,933,000	1,933,000	2,126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,680,000</u>
A03801 Training - Domestic			500,000	500,000	500,000
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			629,000	629,000	818,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>797,000</u>
A03901 Stationery			183,000	183,000	192,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
255 Janitorial Service			174,000		183,000
6 Instruments			116,000		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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
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	3,150,000
A09	TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables			128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
A30	Furniture & Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>940,000</u>	<u>987,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport			329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment			240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			229,000	229,000	240,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
A13701	Hardware			110,000	110,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR				
A13702 Software			32,000	32,000	34,000
REGIONAL TRAINING INSTITUTE SUKKUR			31,930,000	28,290,250	32,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,356,000</u>	<u>7,749,000</u>	<u>8,744,000</u>
A011	TOTAL PAY		10	10	<u>2,734,000</u>	<u>4,908,000</u>	<u>5,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>725,000</u>	<u>1,577,000</u>	<u>1,656,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>725,000</u>	<u>1,577,000</u>	<u>1,656,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	725,000		1,656,000
A119	ASSISTANT	(BPS-16)				1,577,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,009,000</u>	<u>3,331,000</u>	<u>3,652,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,855,000</u>	<u>3,331,000</u>	<u>3,498,000</u>
S053	SENIOR CLERK	(BPS-14)				3,331,000	
T144	THEATRE NURSE	(BPS-14)	1	1	330,000		622,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	301,000		569,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	261,000		492,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	181,000		341,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	176,000		332,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	162,000		305,000
D161	DRIVER	(BPS-04)	1	1	148,000		279,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		279,000
S261	SWEEPER	(BPS-01)	1	1	148,000		279,000
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>2,622,000</u>	<u>2,841,000</u>	<u>3,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,488,000</u>	<u>2,707,000</u>	<u>3,302,000</u>
A01202	House Rent Allowance				169,000	282,000	282,000
A01203	Conveyance Allowance				226,000	299,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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	4,000	4,000
A01209	Special Additional Allowance				165,000	165,000
A01217	Medical Allowance			140,000	195,000	195,000
A0121E	Hard Work Allowance				66,000	66,000
A0121T	Adhoc Relief Allowance 2013			43,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			143,000		
A0122Y	Ad-hoc Relief Allowance 2017			316,000		
A0123G	Ad-hoc Relief Allowance-2018			210,000		
A0123P	Ad-hoc Relief A 2019			316,000		
A0123X	Adhoc Relief Allowance-2020			214,000		
A0124F	Adhoc Relief Allowance-2021			421,000		
A0124R	Ad-Hoc Relief Allowance-2022				490,000	515,000
A0124S	Differential Allowance				1,093,000	1,148,000
A01252	Non Practising Allowance				47,000	47,000
A01257	RC Allowance				66,000	66,000
A01270	Others			258,000		515,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas			122,000	122,000	134,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0205 RHS-A CENTRE TANDO MUHAMMMAD KHAN					
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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>331,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE TANDO MUHAMMMAD KHAN			10,409,000	12,345,250	13,769,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,110,000</u>	<u>5,615,000</u>	<u>6,303,000</u>
A011	TOTAL PAY		11	11	<u>1,785,000</u>	<u>3,112,000</u>	<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>397,000</u>	<u>654,000</u>	<u>687,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>397,000</u>	<u>654,000</u>	<u>687,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	397,000		687,000
A119	ASSISTANT	(BPS-16)				654,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,388,000</u>	<u>2,458,000</u>	<u>2,735,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,234,000</u>	<u>2,458,000</u>	<u>2,581,000</u>
S053	SENIOR CLERK	(BPS-14)				2,458,000	
T144	THEATRE NURSE	(BPS-14)	1	1	289,000		604,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	105,000		220,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	210,000		437,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	105,000		220,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	105,000		220,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	105,000		220,000
D161	DRIVER	(BPS-04)	1	1	105,000		220,000
AB5	AYA / HELPER	(BPS-02)	1	1	105,000		220,000
S261	SWEEPER	(BPS-01)	1	1	105,000		220,000
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>3,325,000</u>	<u>2,503,000</u>	<u>2,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,191,000</u>	<u>2,369,000</u>	<u>2,747,000</u>
A01202	House Rent Allowance				198,000	191,000	191,000
A01203	Conveyance Allowance				261,000	253,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		188,000	165,000	165,000
A01217	Medical Allowance		143,000	141,000	141,000
A0121B	Health Professional Allowance		332,000	417,000	417,000
A0121E	Hard Work Allowance		75,000		
A0121T	Adhoc Relief Allowance 2013		32,000		
A0122C	Adhoc Relief Allowance - 2015		28,000		
A0122M	Adhoc Relief Allowance 2016		145,000		
A0122P	Special Healthcare Allowance			79,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017		326,000		
A0123G	Ad-hoc Relief Allowance-2018		217,000		
A0123P	Ad-hoc Relief A 2019		326,000		
A0123X	Adhoc Relief Allowance-2020		192,000		
A0124F	Adhoc Relief Allowance-2021		435,000		
A0124R	Ad-Hoc Relief Allowance-2022			310,000	326,000
A0124S	Differential Allowance			698,000	733,000
A01252	Non Practising Allowance		50,000	44,000	44,000
A01257	RC Allowance		75,000	66,000	66,000
A01270	Others		163,000		327,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TN0206 RHS-A CENTRE TANDO GHULAM HYDER TMK					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE TANDO GHULAM HYDER TMK			8,860,000	8,966,000	10,601,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>54,635,000</u>	<u>53,111,000</u>	<u>62,951,000</u>
A011	TOTAL PAY		148	149	<u>25,450,000</u>	<u>34,167,000</u>	<u>39,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,444,000</u>	<u>5,942,000</u>	<u>6,239,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,444,000</u>	<u>5,942,000</u>	<u>6,239,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	308,000		558,000
D824	Demographer	(BPS-18)	1	1	306,000		554,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	610,000		1,105,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	306,000		554,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	610,000		1,105,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	303,000		549,000
A119	ASSISTANT	(BPS-16)	1	1	83,000	5,942,000	152,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	306,000		554,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	306,000		554,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		136	137	<u>22,006,000</u>	<u>28,225,000</u>	<u>33,640,000</u>
A01151	Total Basic Pay Other Staff		136	137	<u>17,865,000</u>	<u>28,077,000</u>	<u>29,481,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	250,000	28,077,000	413,000
S180	STENOTYPIST	(BPS-14)	1	1	128,000		211,000
P125	PROJECTIONIST	(BPS-12)	1	1	124,000		205,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	878,000		1,449,000
J053	JUNIOR CLERK	(BPS-11)	4	4	501,000		827,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	124,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,502,000		2,479,000
S206	STORE KEEPER	(BPS-07)	1	1	124,000		205,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	4,513,000		7,447,000
D161	DRIVER	(BPS-04)	5	5	627,000		1,035,000
A331	AYA	(BPS-02)	1	1	124,000		205,000
AB5	AYA / HELPER	(BPS-02)	19	19	3,482,000		5,744,000
M247	MALI / SWEEPER	(BPS-02)	2	2	213,000		351,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	289,000		477,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,482,000		5,746,000
MM004	MALE MOBILIZER	(BPS-01)	19	20	880,000		1,452,000
N003	NAIB QASID	(BPS-01)	2	2	624,000		1,030,000
A01152	Personal pay				12,000	29,000	30,000
A01156	Total Pay of contract staff				<u>4,129,000</u>	<u>119,000</u>	<u>4,129,000</u>
S053	SENIOR CLERK	(BPS-14)			4,129,000	119,000	4,129,000
A012	TOTAL ALLOWANCES				<u>29,185,000</u>	<u>18,944,000</u>	<u>23,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,051,000</u>	<u>18,810,000</u>	<u>22,938,000</u>
A01202	House Rent Allowance				2,108,000	2,081,000	2,081,000
A01203	Conveyance Allowance				2,712,000	2,688,000	2,688,000
A01207	Washing Allowance				46,000	226,000	226,000
A01209	Special Additional Allowance				375,000	375,000	375,000
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				1,755,000	1,724,000	1,724,000
A0121B	Health Professional Allowance				471,000	544,000	544,000
A0121E	Hard Work Allowance				150,000		
A0121T	Adhoc Relief Allowance 2013				390,000		
A0122C	Adhoc Relief Allowance - 2015				469,000		
A0122M	Adhoc Relief Allowance 2016				1,620,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,671,000		
A01233	Unattractive Area Allowance					22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				2,634,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN				
A0123P	Ad-hoc Relief A 2019		3,506,000		
A0123X	Adhoc Relief Allowance-2020		2,243,000		
A0124F	Adhoc Relief Allowance-2021		4,668,000		
A0124R	Ad-Hoc Relief Allowance-2022			3,397,000	3,567,000
A0124S	Differential Allowance			7,653,000	8,036,000
A01252	Non Practising Allowance		100,000	100,000	100,000
A01270	Others		2,131,000		3,575,000
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>18,752,000</u>	<u>15,879,788</u>	<u>20,767,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,263,000</u>	<u>2,274,500</u>	<u>3,821,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,318,000	329,500	1,450,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>4,783,000</u>	<u>3,469,288</u>	<u>5,261,000</u>
A03402	Rent for Office Building		4,783,000	3,469,288	5,261,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,579,000</u>	<u>5,579,000</u>	<u>6,523,000</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		3,146,000	3,146,000	4,090,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN				
A03808	Conveyance Charges		96,000	96,000	96,000
A039	TOTAL GENERAL		<u>4,856,000</u>	<u>4,286,000</u>	<u>4,878,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		393,000	393,000	413,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		1,573,000	1,003,000	1,445,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICER T M KHAN			74,385,000	69,988,788	84,756,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>59,450,000</u>	<u>59,970,000</u>	<u>66,941,000</u>
A011	TOTAL PAY		154	159	<u>22,285,000</u>	<u>39,003,000</u>	<u>41,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,320,000</u>	<u>7,153,000</u>	<u>7,511,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,320,000</u>	<u>7,153,000</u>	<u>7,511,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	293,000		663,000
D824	Demographer	(BPS-18)	1	1	291,000		658,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	581,000		1,314,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	291,000		658,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	581,000		1,314,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	291,000		658,000
A119	ASSISTANT	(BPS-16)	1	1	119,000	7,153,000	272,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	291,000		658,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	291,000		658,000
S181	STENOGRAPHER	(BPS-16)	1	1	291,000		658,000
A011-2	TOTAL PAY OF OTHER STAFF		142	147	<u>18,965,000</u>	<u>31,850,000</u>	<u>33,810,000</u>
A01151	Total Basic Pay Other Staff		142	147	<u>18,622,000</u>	<u>30,501,000</u>	<u>32,096,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	309,000	30,501,000	533,000
S180	STENOTYPIST	(BPS-14)	1	1	154,000		265,000
P125	PROJECTIONIST	(BPS-12)	1	1	154,000		265,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	710,000		1,224,000
J053	JUNIOR CLERK	(BPS-11)	4	4	617,000		1,063,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	154,000		265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,408,000		2,427,000
S206	STORE KEEPER	(BPS-07)	1	1	154,000		265,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	5,348,000		9,218,000
D161	DRIVER	(BPS-04)	5	5	773,000		1,332,000
A331	AYA	(BPS-02)	1	1	154,000		265,000
AB5	AYA / HELPER	(BPS-02)	19	19	2,937,000		5,062,000
M247	MALI / SWEEPER	(BPS-02)	2	2	271,000		467,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	349,000		602,000
C089	CHOWKIDAR	(BPS-01)	19	19	2,937,000		5,062,000
MM004	MALE MOBILIZER	(BPS-01)	25	30	1,575,000		2,716,000
N003	NAIB QASID	(BPS-01)	2	2	618,000		1,065,000
A01152	Personal pay					1,306,000	1,371,000
A01156	Total Pay of contract staff				<u>343,000</u>	<u>43,000</u>	<u>343,000</u>
S053	SENIOR CLERK	(BPS-14)			343,000	43,000	343,000
A012	TOTAL ALLOWANCES				<u>37,165,000</u>	<u>20,967,000</u>	<u>25,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,777,000</u>	<u>20,579,000</u>	<u>25,232,000</u>
A01202	House Rent Allowance				3,064,000	2,342,000	2,342,000
A01203	Conveyance Allowance				3,913,000	2,959,000	2,959,000
A01207	Washing Allowance				175,000	95,000	95,000
A01217	Medical Allowance				2,686,000	1,928,000	1,928,000
A0121B	Health Professional Allowance				356,000	757,000	757,000
A0121E	Hard Work Allowance					122,000	122,000
A0121T	Adhoc Relief Allowance 2013				674,000	1,000	
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				550,000		
A0122M	Adhoc Relief Allowance 2016				2,372,000	4,000	
A0122P	Special Healthcare Allowance					266,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017				4,850,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				3,135,000	6,000	
A0123P	Ad-hoc Relief A 2019				4,850,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR				
A0123X	Adhoc Relief Allowance-2020		2,822,000	3,000	
A0124F	Adhoc Relief Allowance-2021		5,080,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,675,000	3,859,000
A0124S	Differential Allowance			8,285,000	8,699,000
A01252	Non Practising Allowance		50,000	100,000	100,000
A01270	Others		2,194,000		4,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A01274	Medical Charges		388,000	388,000	388,000
A03	TOTAL OPERATING EXPENSES		<u>22,894,000</u>	<u>19,868,500</u>	<u>25,599,000</u>
A032	TOTAL COMMUNICATIONS		<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		128,000	128,000	134,000
A033	TOTAL UTILITIES		<u>3,263,000</u>	<u>2,274,500</u>	<u>3,821,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		426,000	426,000	469,000
A03303	Electricity		1,318,000	329,500	1,450,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>4,783,000</u>	<u>4,783,000</u>	<u>5,261,000</u>
A03402	Rent for Office Building		4,783,000	4,783,000	5,261,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,675,000</u>	<u>5,675,000</u>	<u>6,619,000</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		3,146,000	3,146,000	4,090,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,902,000</u>	<u>6,865,000</u>	<u>9,614,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		393,000	393,000	413,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		5,619,000	3,582,000	6,181,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR				
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR			83,142,000	80,636,500	93,678,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,811,000</u>	<u>5,022,000</u>	<u>6,309,000</u>
A011	TOTAL PAY	10	10	<u>3,354,000</u>	<u>3,207,000</u>	<u>4,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,085,000</u>	<u>395,000</u>	<u>1,085,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,085,000</u>	<u>395,000</u>	<u>1,085,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,085,000		1,085,000
A119	ASSISTANT (BPS-16)				395,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,269,000</u>	<u>2,812,000</u>	<u>2,953,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,269,000</u>	<u>2,812,000</u>	<u>2,953,000</u>
S053	SENIOR CLERK (BPS-14)				2,812,000	
T144	THEATRE NURSE (BPS-14)	1	1	312,000		406,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	312,000		406,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	312,000		406,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	212,000		276,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	212,000		276,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	212,000		276,000
D161	DRIVER (BPS-04)	1	1	212,000		276,000
AB5	AYA / HELPER (BPS-02)	1	1	278,000		362,000
S261	SWEEPER (BPS-01)	1	1	207,000		269,000
A012	TOTAL ALLOWANCES			<u>4,457,000</u>	<u>1,815,000</u>	<u>2,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,323,000</u>	<u>1,681,000</u>	<u>2,137,000</u>
A01202	House Rent Allowance			298,000	187,000	187,000
A01203	Conveyance Allowance			309,000	234,000	234,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			233,000	152,000	152,000
A0121B	Health Professional Allowance			239,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013			38,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			49,000		
A0122M Adhoc Relief Allowance 2016			251,000		
A0122Y Ad-hoc Relief Allowance 2017			550,000		
A0123G Ad-hoc Relief Allowance-2018			366,000		
A0123P Ad-hoc Relief A 2019			550,000		
A0123X Adhoc Relief Allowance-2020			292,000		
A0124F Adhoc Relief Allowance-2021			734,000		
A0124R Ad-Hoc Relief Allowance-2022				320,000	336,000
A0124S Differential Allowance				726,000	762,000
A01252 Non Practising Allowance			75,000	14,000	14,000
A01270 Others			335,000		404,000
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>2,694,000</u>	<u>2,584,500</u>	<u>3,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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			1,023,000	1,023,000	1,330,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0209 RHS-A CENTRE TANDO ALLAHYAR					
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0209	RHS-A CENTRE TANDO ALLAHYAR				
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport				172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment				29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture				24,000
RHS-A CENTRE TANDO ALLAHYAR			12,864,000	9,618,250	11,534,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,687,000</u>	<u>5,226,000</u>	<u>5,752,000</u>
A011	TOTAL PAY	10	10	<u>1,829,000</u>	<u>3,078,000</u>	<u>3,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>335,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>335,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	335,000		1,050,000
A119	ASSISTANT (BPS-16)				1,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,494,000</u>	<u>2,078,000</u>	<u>2,182,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,494,000</u>	<u>2,078,000</u>	<u>2,182,000</u>
S053	SENIOR CLERK (BPS-14)				2,078,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		402,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	229,000		334,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	142,000		207,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	142,000		207,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	142,000		207,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	142,000		207,000
D161	DRIVER (BPS-04)	1	1	142,000		207,000
AB5	AYA / HELPER (BPS-02)	1	1	142,000		207,000
S261	SWEEPER (BPS-01)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES			<u>2,858,000</u>	<u>2,148,000</u>	<u>2,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,724,000</u>	<u>2,014,000</u>	<u>2,386,000</u>
A01202	House Rent Allowance			182,000	193,000	193,000
A01203	Conveyance Allowance			227,000	227,000	227,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			125,000	132,000	132,000
A0121B	Health Professional Allowance			356,000	298,000	298,000
A0121E	Hard Work Allowance				47,000	47,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR				
A0121T	Adhoc Relief Allowance 2013		27,000		
A0122C	Adhoc Relief Allowance - 2015		27,000		
A0122M	Adhoc Relief Allowance 2016		135,000		
A0122P	Special Healthcare Allowance			79,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017		309,000		
A0123G	Ad-hoc Relief Allowance-2018		206,000		
A0123P	Ad-hoc Relief A 2019		309,000		
A0123X	Adhoc Relief Allowance-2020		173,000		
A0124F	Adhoc Relief Allowance-2021		412,000		
A0124R	Ad-Hoc Relief Allowance-2022			305,000	320,000
A0124S	Differential Allowance			680,000	714,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		183,000		323,000
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>2,249,000</u>	<u>2,139,500</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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		866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0210 RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE CHAMBER TANDO ALLAHYAR			8,437,000	8,577,000	9,850,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>77,906,000</u>	<u>81,280,000</u>	<u>90,214,000</u>
A011	TOTAL PAY		190	198	<u>34,102,000</u>	<u>52,118,000</u>	<u>54,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,165,000</u>	<u>8,933,000</u>	<u>9,380,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,165,000</u>	<u>8,933,000</u>	<u>9,380,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	387,000		703,000
D824	Demographer	(BPS-18)	1	1	387,000		703,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	774,000		1,406,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	387,000		703,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	774,000		1,406,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	774,000		1,406,000
A119	ASSISTANT	(BPS-16)	1	1	136,000	8,933,000	245,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	387,000		703,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	774,000		1,406,000
S181	STENOGRAPHER	(BPS-16)	1	1	385,000		699,000
A011-2	TOTAL PAY OF OTHER STAFF		176	184	<u>28,937,000</u>	<u>43,185,000</u>	<u>45,358,000</u>
A01151	Total Basic Pay Other Staff		176	184	<u>28,857,000</u>	<u>42,919,000</u>	<u>45,079,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	410,000	42,919,000	641,000
S180	STENOTYPIST	(BPS-14)	1	1	203,000		317,000
P125	PROJECTIONIST	(BPS-12)	1	1	203,000		317,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	10	10	2,041,000		3,188,000
J053	JUNIOR CLERK	(BPS-11)	4	4	817,000		1,276,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	203,000		317,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
FM03	FAMILY WELFARE WORKER	(BPS-08)	17	17	3,469,000		5,419,000
S206	STORE KEEPER	(BPS-07)	1	1	203,000		317,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	6,701,000		10,468,000
D161	DRIVER	(BPS-04)	6	6	1,226,000		1,915,000
A331	AYA	(BPS-02)	2	2	410,000		641,000
AB5	AYA / HELPER	(BPS-02)	27	27	5,601,000		8,750,000
M247	MALI / SWEEPER	(BPS-02)	2	2	403,000		630,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	413,000		645,000
C089	CHOWKIDAR	(BPS-01)	27	27	4,411,000		6,890,000
MM004	MALE MOBILIZER	(BPS-01)	17	25	1,323,000		2,067,000
N003	NAIB QASID	(BPS-01)	2	2	820,000		1,281,000
A01152	Personal pay				80,000	266,000	279,000
A012	TOTAL ALLOWANCES				<u>43,804,000</u>	<u>29,162,000</u>	<u>35,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,128,000</u>	<u>28,486,000</u>	<u>34,800,000</u>
A01202	House Rent Allowance				3,104,000	2,949,000	2,949,000
A01203	Conveyance Allowance				3,883,000	3,846,000	3,846,000
A01207	Washing Allowance				91,000	68,000	68,000
A0120D	Integrated Allowance				14,000	17,000	17,000
A01210	Risk Allowance					564,000	564,000
A01217	Medical Allowance				2,479,000	2,426,000	2,426,000
A0121B	Health Professional Allowance				951,000	952,000	952,000
A0121E	Hard Work Allowance				225,000	225,000	225,000
A0121T	Adhoc Relief Allowance 2013				624,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				489,000		
A0122M	Adhoc Relief Allowance 2016				2,489,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017				5,454,000		
A01239	Special Allowance					3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TX0360 DISTRICT POPULATION WELFARE OFFICE THATTA					
A0123G Ad-hoc Relief Allowance-2018			3,797,000		
A0123P Ad-hoc Relief A 2019			5,364,000		
A0123X Adhoc Relief Allowance-2020			3,434,000		
A0124F Adhoc Relief Allowance-2021			7,143,000		
A0124R Ad-Hoc Relief Allowance-2022				5,163,000	5,421,000
A0124S Differential Allowance				11,641,000	12,223,000
A01252 Non Practising Allowance			150,000	150,000	150,000
A01257 RC Allowance			146,000	75,000	75,000
A01270 Others			2,885,000		5,474,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A01274 Medical Charges			676,000	676,000	676,000
A03 TOTAL OPERATING EXPENSES			<u>20,803,000</u>	<u>18,283,387</u>	<u>21,303,000</u>
A032 TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			128,000	128,000	134,000
A033 TOTAL UTILITIES			<u>3,190,000</u>	<u>2,256,250</u>	<u>3,741,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			426,000	426,000	469,000
A03303 Electricity			1,245,000	311,250	1,370,000
A03305 POL for Generator			1,155,000	1,155,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>6,378,000</u>	<u>4,976,137</u>	<u>7,016,000</u>
A03402 Rent for Office Building			6,378,000	4,976,137	7,016,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,714,000</u>	<u>6,014,000</u>	<u>6,658,000</u>
A03805 Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806 Transportation of Goods			208,000	208,000	208,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,146,000	3,446,000	4,090,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>5,250,000</u>	<u>4,766,000</u>	<u>3,604,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		337,000	337,000	354,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		2,023,000	1,289,000	230,000
A03970	Others		<u>2,010,000</u>	<u>2,260,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>685,000</u>	<u>685,000</u>	<u>719,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA				
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture		116,000	116,000	122,000
DISTRICT POPULATION WELFARE OFFICE THATTA			99,594,000	100,448,387	112,437,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,674,000</u>	<u>6,979,000</u>	<u>7,732,000</u>
A011	TOTAL PAY	10	10	<u>2,141,000</u>	<u>4,504,000</u>	<u>4,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>533,000</u>	<u>1,856,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>533,000</u>	<u>1,856,000</u>	<u>1,949,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	533,000		1,949,000
A119	ASSISTANT (BPS-16)				1,856,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,608,000</u>	<u>2,648,000</u>	<u>2,780,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,608,000</u>	<u>2,648,000</u>	<u>2,780,000</u>
S053	SENIOR CLERK (BPS-14)				2,648,000	
T144	THEATRE NURSE (BPS-14)	1	1	351,000		607,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	314,000		541,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	246,000		425,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	172,000		297,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	105,000		182,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	105,000		182,000
D161	DRIVER (BPS-04)	1	1	105,000		182,000
AB5	AYA / HELPER (BPS-02)	1	1	105,000		182,000
S261	SWEEPER (BPS-01)	1	1	105,000		182,000
A012	TOTAL ALLOWANCES			<u>3,533,000</u>	<u>2,475,000</u>	<u>3,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,399,000</u>	<u>2,341,000</u>	<u>2,869,000</u>
A01202	House Rent Allowance			256,000	268,000	268,000
A01203	Conveyance Allowance			263,000	263,000	263,000
A01207	Washing Allowance			3,000	2,000	2,000
A01217	Medical Allowance			172,000	173,000	173,000
A0121B	Health Professional Allowance			125,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			33,000	1,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0361	RHS-A CENTRE THATTA				
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		39,000	3,000	
A0122M	Adhoc Relief Allowance 2016		201,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017		445,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		296,000	2,000	
A0123P	Ad-hoc Relief A 2019		445,000		
A0123X	Adhoc Relief Allowance-2020		233,000		
A0124F	Adhoc Relief Allowance-2021		593,000		
A0124R	Ad-Hoc Relief Allowance-2022			439,000	461,000
A0124S	Differential Allowance			973,000	1,022,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01270	Others		214,000		473,000
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>3,156,000</u>	<u>3,046,500</u>	<u>3,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>769,000</u>	<u>659,500</u>	<u>939,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		462,000	462,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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		1,023,000	1,023,000	1,330,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TX0361 RHS-A CENTRE THATTA					
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0361	RHS-A CENTRE THATTA				
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE THATTA			11,189,000	12,037,250	13,558,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,170,000</u>	<u>4,746,000</u>	<u>5,215,000</u>
A011	TOTAL PAY		11	11	<u>1,649,000</u>	<u>2,740,000</u>	<u>2,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>504,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>504,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	504,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,145,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,145,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
S053	SENIOR CLERK	(BPS-14)				1,636,000	
T144	THEATRE NURSE	(BPS-14)	1	1	245,000		368,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	100,000		150,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	100,000		150,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	100,000		150,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	100,000		150,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	100,000		150,000
D161	DRIVER	(BPS-04)	1	1	100,000		150,000
AB5	AYA / HELPER	(BPS-02)	1	1	100,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		150,000
S261	SWEEPER	(BPS-01)	1	1	100,000		150,000
A012	TOTAL ALLOWANCES				<u>2,521,000</u>	<u>2,006,000</u>	<u>2,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,387,000</u>	<u>1,872,000</u>	<u>2,204,000</u>
A01202	House Rent Allowance				176,000	177,000	177,000
A01203	Conveyance Allowance				193,000	193,000	193,000
A01207	Washing Allowance					1,000	1,000
A01210	Risk Allowance					188,000	188,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA				
A01217	Medical Allowance		109,000	110,000	110,000
A0121B	Health Professional Allowance		125,000	125,000	125,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		21,000		
A0122C	Adhoc Relief Allowance - 2015		23,000		
A0122M	Adhoc Relief Allowance 2016		118,000		
A0122Y	Ad-hoc Relief Allowance 2017		277,000		
A0123G	Ad-hoc Relief Allowance-2018		185,000		
A0123P	Ad-hoc Relief A 2019		277,000		
A0123X	Adhoc Relief Allowance-2020		148,000		
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124R	Ad-Hoc Relief Allowance-2022			273,000	287,000
A0124S	Differential Allowance			605,000	635,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		75,000	75,000	75,000
A01270	Others		165,000		288,000
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>2,827,000</u>	<u>2,717,500</u>	<u>3,325,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A03305	POL for Generator		578,000	578,000	751,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA				
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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408	Generic Consumables		128,000	128,000	141,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA				
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MIRPUR SAKRO THATTA			8,498,000	8,675,000	10,264,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>111,603,000</u>	<u>114,352,000</u>	<u>126,809,000</u>
A011	TOTAL PAY		327	338	<u>47,262,000</u>	<u>72,641,000</u>	<u>76,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>4,336,000</u>	<u>5,750,000</u>	<u>6,038,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,336,000</u>	<u>5,750,000</u>	<u>6,038,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	252,000		351,000
D824	Demographer	(BPS-18)	1	1	249,000		347,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	498,000		693,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	249,000		347,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,494,000		2,080,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	498,000		693,000
A119	ASSISTANT	(BPS-16)	1	1	100,000	5,750,000	140,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	249,000		347,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	498,000		693,000
S181	STENOGRAPHER	(BPS-16)	1	1	249,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		311	322	<u>42,926,000</u>	<u>66,891,000</u>	<u>70,249,000</u>
A01151	Total Basic Pay Other Staff		<u>311</u>	<u>322</u>	<u>42,824,000</u>	<u>66,748,000</u>	<u>70,099,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	316,000	66,748,000	517,000
S180	STENOTYPIST	(BPS-14)	1	1	157,000		257,000
P125	PROJECTIONIST	(BPS-12)	1	1	157,000		257,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	19	19	3,003,000		4,916,000
J053	JUNIOR CLERK	(BPS-11)	6	6	949,000		1,553,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	157,000		257,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	36	36	4,454,000		7,291,000
S206	STORE KEEPER	(BPS-07)	1	1	157,000		257,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	13,378,000		21,898,000
D161	DRIVER	(BPS-04)	8	8	1,265,000		2,071,000
A331	AYA	(BPS-02)	2	2	316,000		517,000
AB5	AYA / HELPER	(BPS-02)	55	55	7,791,000		12,753,000
M247	MALI / SWEEPER	(BPS-02)	2	2	222,000		363,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	411,000		673,000
C089	CHOWKIDAR	(BPS-01)	55	55	7,791,000		12,754,000
MM004	MALE MOBILIZER	(BPS-01)	6	17	1,256,000		2,056,000
N003	NAIB QASID	(BPS-01)	4	4	1,044,000		1,709,000
A01152	Personal pay				102,000	143,000	150,000
A012	TOTAL ALLOWANCES				<u>64,341,000</u>	<u>41,711,000</u>	<u>50,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,207,000</u>	<u>41,577,000</u>	<u>50,388,000</u>
A01202	House Rent Allowance				4,780,000	4,594,000	4,594,000
A01203	Conveyance Allowance				6,134,000	5,966,000	5,966,000
A01207	Washing Allowance				21,000	21,000	21,000
A0120D	Integrated Allowance				19,000	30,000	30,000
A01217	Medical Allowance				4,131,000	4,059,000	4,059,000
A0121B	Health Professional Allowance				375,000	235,000	235,000
A0121E	Hard Work Allowance				243,000	94,000	94,000
A0121T	Adhoc Relief Allowance 2013				854,000		
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				687,000		
A0122M	Adhoc Relief Allowance 2016				3,523,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	25,000	25,000
A0122P	Special Healthcare Allowance				404,000	157,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017				7,670,000		
A01233	Unattractive Area Allowance				2,643,000	2,688,000	2,688,000
A01239	Special Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			5,115,000		
A0123P Ad-hoc Relief A 2019			7,640,000		
A0123X Adhoc Relief Allowance-2020			4,901,000		
A01244 Adhoc Relief			4,000		
A0124F Adhoc Relief Allowance-2021			10,190,000		
A0124R Ad-Hoc Relief Allowance-2022				7,223,000	7,584,000
A0124S Differential Allowance				16,418,000	17,239,000
A01252 Non Practising Allowance			100,000	63,000	63,000
A01270 Others			4,716,000		7,629,000
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>28,305,000</u>	<u>22,359,848</u>	<u>28,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			192,000	192,000	202,000
A033 TOTAL UTILITIES			<u>3,539,000</u>	<u>2,660,000</u>	<u>4,124,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			848,000	848,000	933,000
A03303 Electricity			1,172,000	293,000	1,289,000
A03305 POL for Generator			1,155,000	1,155,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>8,987,000</u>	<u>5,876,848</u>	<u>9,886,000</u>
A03402 Rent for Office Building			8,987,000	5,876,848	9,886,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,641,000</u>	<u>6,641,000</u>	<u>7,821,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,933,000	3,933,000	5,113,000
A03808	Conveyance Charges		255,000	255,000	255,000
A039	TOTAL GENERAL		<u>8,803,000</u>	<u>6,847,000</u>	<u>6,645,000</u>
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		602,000	602,000	632,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		5,394,000	3,438,000	3,084,000
A03970	Others		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
1	Others		1,726,000		1,812,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	
01	FURNITURE AND FIXTURE		200,000		
A30	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT				
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE UMERKOT			140,906,000	137,709,848	156,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,496,000</u>	<u>5,296,000</u>	<u>6,752,000</u>
A011	TOTAL PAY	11	11	<u>2,637,000</u>	<u>3,357,000</u>	<u>4,325,000</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>1,837,000</u>	<u>3,357,000</u>	<u>3,525,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,837,000</u>	<u>3,357,000</u>	<u>3,525,000</u>
S053	SENIOR CLERK (BPS-14)				3,357,000	
T144	THEATRE NURSE (BPS-14)	1	1	303,000		581,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	273,000		524,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	329,000		633,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	156,000		299,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	156,000		299,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	156,000		299,000
D161	DRIVER (BPS-04)	1	1	156,000		299,000
AB5	AYA / HELPER (BPS-02)	1	1	156,000		299,000
S261	SWEEPER (BPS-01)	1	1	152,000		292,000
A012	TOTAL ALLOWANCES			<u>2,859,000</u>	<u>1,939,000</u>	<u>2,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,725,000</u>	<u>1,805,000</u>	<u>2,293,000</u>
A01202	House Rent Allowance			184,000	189,000	189,000
A01203	Conveyance Allowance			241,000	249,000	249,000
A01217	Medical Allowance			150,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013			40,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			150,000		
A0122Y	Ad-hoc Relief Allowance 2017			334,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0298	RHS-A CENTRE UMER KOT				
A01233	Unattractive Area Allowance		109,000	113,000	113,000
A0123G	Ad-hoc Relief Allowance-2018		223,000		
A0123P	Ad-hoc Relief A 2019		334,000		
A0123X	Adhoc Relief Allowance-2020		223,000		
A0124F	Adhoc Relief Allowance-2021		445,000		
A0124R	Ad-Hoc Relief Allowance-2022			334,000	351,000
A0124S	Differential Allowance			765,000	803,000
A01270	Others		263,000		433,000
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>2,801,000</u>	<u>3,691,500</u>	<u>3,193,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,427,000</u>	<u>2,027,000</u>	<u>1,734,000</u>
A03805	Travelling Allowance		345,000	445,000	345,000
A03806	Transportation of Goods		59,000	109,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,023,000	1,473,000	1,330,000
A039	TOTAL GENERAL		<u>1,007,000</u>	<u>1,407,000</u>	<u>1,057,000</u>
A03901	Stationery		22,000	72,000	23,000
A03905	Newspapers Periodicals and Books		5,000	55,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0298	RHS-A CENTRE UMER KOT				
A03906	Uniforms and Protective Clothing		27,000	77,000	28,000
A03970	Others		<u>953,000</u>	<u>1,203,000</u>	<u>1,001,000</u>
1	Others		375,000		394,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,089,000</u>	<u>816,750</u>	<u>1,089,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,089,000</u>	<u>816,750</u>	<u>1,089,000</u>
A06470	Others		<u>1,089,000</u>	<u>816,750</u>	<u>1,089,000</u>
1	Others				1,089,000
A09	TOTAL PHYSICAL ASSETS		<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401	Medical stores		<u>300,000</u>	<u>300,000</u>	
3	Others Stores and Stock		300,000		
A09408	Generic Consumables		301,000	301,000	331,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>154,000</u>	<u>154,000</u>	
A09601	Plant and Machinery		<u>154,000</u>	<u>154,000</u>	
086	One Split A.C 1.5 Ton		96,000		
1	Purchase of Plant and Machinery			154,000	
165	One Refrigerator		58,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>515,000</u>	<u>225,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
UT0298	RHS-A CENTRE UMER KOT				
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001	Transport		164,000	264,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	128,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	123,000	24,000
RHS-A CENTRE UMER KOT			10,356,000	11,074,250	11,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>116,397,000</u>	<u>123,720,000</u>	<u>117,164,000</u>
A011	TOTAL PAY		68	71	<u>34,193,000</u>	<u>43,108,000</u>	<u>45,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	34	<u>20,795,000</u>	<u>24,862,000</u>	<u>26,240,000</u>
A01101	Total Basic Pay Of Officer		31	34	<u>20,770,000</u>	<u>24,745,000</u>	<u>26,117,000</u>
S018	SECRETARY	(BPS-20)	1	1	2,395,000		2,996,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	3,049,000		3,814,000
A796	ACCOUNT/ AUDIT OFFICER	(BPS-18)	1	1	695,000		869,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,392,000		1,741,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	695,000		869,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,088,000		2,612,000
B072	BUDGET OFFICER	(BPS-17)	1	1	695,000		869,000
L048	LAW OFFICER	(BPS-17)	1	1	695,000		869,000
M234	MONITORING EVALUTION OFFICER	(BPS-17)	1	1	695,000		869,000
P103	PRIVATE SECRETARY	(BPS-17)	1	4	695,000		1,004,000
S033	SECTION OFFICER	(BPS-17)	3	3	1,786,000		2,234,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	695,000		869,000
S236	SUPERINTENDENT	(BPS-17)	1	1	695,000		869,000
T070	TRANSPORT OFFICER	(BPS-17)	1	1	695,000		869,000
A020	ACCOUNTANT	(BPS-16)	1	1	695,000		869,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	717,000		897,000
A119	ASSISTANT	(BPS-16)	7	7	1,698,000	24,745,000	2,129,000
L058	LIBRARIAN	(BPS-16)	1	1	695,000		869,000
A01103	Special pay				14,000	98,000	103,000
A01105	Qualification Pay				11,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>13,398,000</u>	<u>18,246,000</u>	<u>19,158,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>13,385,000</u>	<u>18,206,000</u>	<u>19,116,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	974,000	18,206,000	1,391,000
S181	STENOGRAPHER	(BPS-14)	7	7	3,374,000		4,819,000
J053	JUNIOR CLERK	(BPS-11)	7	7	2,269,000		3,241,000
M049	MECHANIC	(BPS-11)	1	1	324,000		463,000
S206	STORE KEEPER	(BPS-07)	1	1	617,000		881,000
D111	DESPATCH RIDER	(BPS-05)	1	1	324,000		463,000
P061	PLUMBER	(BPS-05)	1	1	324,000		463,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	324,000		463,000
D161	DRIVER	(BPS-04)	5	5	1,623,000		2,318,000
M247	MALI / SWEEPER	(BPS-02)	5	5	1,448,000		2,068,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	5	5	1,784,000		2,546,000
A01152	Personal pay				13,000	40,000	42,000
A012	TOTAL ALLOWANCES				<u>82,204,000</u>	<u>80,612,000</u>	<u>71,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,351,000</u>	<u>56,313,000</u>	<u>58,989,000</u>
A01201	Senior Post Allowance				22,000	16,000	16,000
A01202	House Rent Allowance				3,887,000	3,666,000	3,686,000
A01203	Conveyance Allowance				2,752,000	2,567,000	2,582,000
A01207	Washing Allowance				28,000	21,000	21,000
A0120D	Integrated Allowance				3,000	23,000	23,000
A01216	Qualification Allowance				9,000	11,000	11,000
A01217	Medical Allowance				1,428,000	1,282,000	1,288,000
A0121B	Health Professional Allowance				1,379,000	1,212,000	1,212,000
A0121E	Hard Work Allowance				439,000	355,000	355,000
A0121T	Adhoc Relief Allowance 2013				232,000		
A01224	Entertainment Allowance				23,000	27,000	27,000
A01225	Instruction Allowance				150,000	150,000	150,000
A01228	Orderly Allowance				446,000	313,000	313,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
A0122C Adhoc Relief Allowance - 2015			392,000	20,000	
A0122M Adhoc Relief Allowance 2016			2,178,000	64,000	
A0122P Special Healthcare Allowance			607,000	515,000	515,000
A0122Y Ad-hoc Relief Allowance 2017			4,843,000	120,000	
A01235 Secretariat Allowance			16,177,000	13,998,000	14,771,000
A0123E Executive Allowance			6,000,000	5,847,000	6,139,000
A0123G Ad-hoc Relief Allowance-2018			3,248,000	80,000	
A0123P Ad-hoc Relief A 2019			4,843,000	65,000	
A0123X Adhoc Relief Allowance-2020			2,322,000	6,000	
A01241 Utility allowance for electricity			7,916,000	9,086,000	9,140,000
A01243 Special Travelling Allowance			84,000		
A0124F Adhoc Relief Allowance-2021			6,420,000	12,000	
A0124R Ad-Hoc Relief Allowance-2022				4,198,000	4,422,000
A0124S Differential Allowance				9,087,000	9,570,000
A01252 Non Practising Allowance			171,000	220,000	220,000
A01270 Others			<u>3,352,000</u>	<u>3,352,000</u>	<u>4,528,000</u>
001 Others					4,528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,853,000</u>	<u>24,299,000</u>	<u>12,777,000</u>
A01271 Overtime Allowance			120,000	44,000	44,000
A01273 Honoraria			3,833,000	8,833,000	3,833,000
A01274 Medical Charges			8,900,000	15,400,000	8,900,000
A01299 Others				22,000	
A03 TOTAL OPERATING EXPENSES			<u>1,217,118,000</u>	<u>1,258,057,020</u>	<u>1,242,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,154,000</u>
A03201 Postage and Telegraph			49,000	49,000	51,000
A03202 Telephone and Trunk call			852,000	852,000	895,000
A03205 Courier and Pilot Service			198,000	198,000	208,000
A033 TOTAL UTILITIES			<u>4,970,000</u>	<u>3,815,000</u>	<u>5,699,000</u>
A03301 Gas			85,000	85,000	94,000
A03302 Water			1,452,000	1,452,000	1,597,000
A03303 Electricity			2,278,000	2,278,000	2,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
A03305 POL for Generator			1,155,000		1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>19,518,000</u>	<u>18,518,000</u>	<u>21,227,000</u>
A03402 Rent for Office Building			14,655,000	14,655,000	16,121,000
A03407 Rates and Taxes			4,863,000	3,863,000	5,106,000
A036 TOTAL MOTOR VEHICLES			<u>129,000</u>	<u>1,129,000</u>	<u>129,000</u>
A03603 Registration			129,000	1,129,000	129,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,338,000</u>	<u>18,493,000</u>	<u>17,169,000</u>
A03805 Travelling Allowance			2,619,000	2,619,000	2,619,000
A03806 Transportation of Goods			2,232,000	2,232,000	2,232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,438,000	13,593,000	12,269,000
A03808 Conveyance Charges			49,000	49,000	49,000
A039 TOTAL GENERAL			<u>1,177,064,000</u>	<u>1,215,003,020</u>	<u>1,197,226,000</u>
A03901 Stationery			8,679,000	8,679,000	9,113,000
A03902 Printing and Publication			15,986,000	15,986,000	15,986,000
A03903 Conference/Seminars/Workshops/Sympo			551,000	551,000	551,000
A03905 Newspapers Periodicals and Books			161,000	161,000	169,000
A03906 Uniforms and Protective Clothing			2,042,000	2,042,000	2,144,000
A03918 Exhibitions Fairs and other National Celebrations			2,746,000	2,746,000	2,883,000
A03919 Payments to other for Service Rendered			<u>34,388,000</u>	<u>6,519,000</u>	<u>37,827,000</u>
PSR PAYMENT TO OTHER FOR SERVICES RENDERED				6,519,000	
A03927 Purchase of Drug and Medicines			158,329,000	158,329,000	174,162,000
A03940 Unforeseen expenditure			50,000,000	250,000	50,000,000
A03970 Others			<u>904,182,000</u>	<u>1,019,740,020</u>	<u>904,391,000</u>
091 PROVISION FOR CONTRACEPTIVES			900,000,000	1,015,058,020	900,000,000
1 Others			3,474,000	4,682,000	4,391,000
255 Janitorial Service			336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
6 Instruments			372,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,310,000</u>	<u>16,310,000</u>	<u>14,641,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,310,000</u>	<u>16,310,000</u>	<u>14,641,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			13,310,000	16,310,000	14,641,000
A06 TOTAL TRANSFERS			<u>5,742,000</u>	<u>5,742,000</u>	<u>6,029,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,742,000</u>	<u>5,742,000</u>	<u>6,029,000</u>
A06301 Entertainments & Gifts			5,742,000	5,742,000	6,029,000
A09 TOTAL PHYSICAL ASSETS			<u>11,568,000</u>	<u>11,568,000</u>	<u>9,556,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>489,000</u>	<u>489,000</u>	
A09201 Hardware			<u>489,000</u>	<u>489,000</u>	
03C Three Computers with all Accessories			420,000		
1 Hardware				489,000	
371 One Laser color Printer			69,000		
A094 TOTAL OTHER STORES AND STOCKS			<u>431,000</u>	<u>431,000</u>	<u>9,556,000</u>
A09404 Medical and Laboratory Equipment					<u>8,300,000</u>
224 Minilap kit complete					4,100,000
225 Portable Light ceiling for OT					4,200,000
A09407 Specific Consumables					<u>782,000</u>
226 IUD Kits					782,000
A09408 Generic Consumables			431,000	431,000	474,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,766,000</u>	<u>6,766,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT				
A09501	Transport		<u>6,766,000</u>	<u>6,766,000</u>	
01	One 1300 CC Car		2,556,000		
1	Purchase of Transport			6,766,000	
2C1	Two 1000 CC Car		4,210,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>453,000</u>	<u>453,000</u>	
A09601	Plant and Machinery		<u>453,000</u>	<u>453,000</u>	
1	Purchase of Plant and Machinery			453,000	
195	One Digital Camera		95,000		
4PS	Four Pedestal Fans		28,000		
D23	One Microwave oven		60,000		
GMS	One Goose Mic System alongwith Sound System		270,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,429,000</u>	<u>3,429,000</u>	
A09701	Furniture and fixtures		<u>3,429,000</u>	<u>3,429,000</u>	
001	Furniture and Fixtures			3,429,000	
01	FURNITURE AND FIXTURE		3,429,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,524,000</u>	<u>5,124,000</u>	<u>3,701,000</u>
A130	TOTAL TRANSPORT		<u>1,824,000</u>	<u>3,024,000</u>	<u>1,915,000</u>
A13001	Transport		1,824,000	3,024,000	1,915,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,190,000</u>	<u>1,390,000</u>	<u>1,250,000</u>
A13101	Machinery and Equipment		1,190,000	1,390,000	1,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>510,000</u>	<u>710,000</u>	<u>536,000</u>
A13201	Furniture and Fixture		510,000	710,000	536,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1870 POPULATION WELFARE DEPARTMENT SECRETARIAT					
POPULATION WELFARE DEPARTMENT SECRETARIAT			1,367,659,000	1,420,521,020	1,393,695,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1871	REGIONAL DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,316,000</u>	<u>3,366,000</u>	<u>3,984,000</u>
A011	TOTAL PAY		8	8	<u>2,494,000</u>	<u>2,159,000</u>	<u>2,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,198,000</u>	<u>1,873,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,198,000</u>	<u>1,873,000</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	1,873,000	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>286,000</u>	<u>296,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>296,000</u>	<u>286,000</u>	<u>296,000</u>
S053	SENIOR CLERK	(BPS-14)				286,000	
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
N003	NAIB QASID	(BPS-01)	1	1	147,000		147,000
A012	TOTAL ALLOWANCES				<u>1,822,000</u>	<u>1,207,000</u>	<u>1,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,688,000</u>	<u>1,073,000</u>	<u>1,356,000</u>
A01202	House Rent Allowance				166,000	186,000	186,000
A01203	Conveyance Allowance				105,000	148,000	148,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				51,000	63,000	63,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				80,000		
A0122Y	Ad-hoc Relief Allowance 2017				189,000		
A0123G	Ad-hoc Relief Allowance-2018				126,000		
A0123P	Ad-hoc Relief A 2019				371,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1871 REGIONAL DIRECTORATE KARACHI					
A0123X Adhoc Relief Allowance-2020			78,000		
A0124F Adhoc Relief Allowance-2021			249,000		
A0124R Ad-Hoc Relief Allowance-2022				215,000	226,000
A0124S Differential Allowance				459,000	482,000
A01270 Others			250,000		249,000
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>2,434,000</u>	<u>1,814,250</u>	<u>2,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>429,000</u>	<u>209,250</u>	<u>471,000</u>
A03301 Gas			14,000	14,000	15,000
A03302 Water			122,000	122,000	134,000
A03303 Electricity			293,000	73,250	322,000
A034 TOTAL OCCUPANCY COSTS			<u>967,000</u>	<u>567,000</u>	<u>1,064,000</u>
A03402 Rent for Office Building			967,000	567,000	1,064,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>877,000</u>
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			629,000	629,000	818,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1871	REGIONAL DIRECTORATE KARACHI				
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
1	Others		202,000		212,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>283,000</u>	<u>283,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		57,000	57,000	60,000
REGIONAL DIRECTORATE KARACHI			7,033,000	5,463,250	7,060,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>95,908,000</u>	<u>86,479,000</u>	<u>96,458,000</u>
A011	TOTAL PAY		152	167	<u>53,252,000</u>	<u>58,286,000</u>	<u>61,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,169,000</u>	<u>8,766,000</u>	<u>9,204,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,169,000</u>	<u>8,766,000</u>	<u>9,204,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	525,000		783,000
D824	Demographer	(BPS-18)	1	1	525,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,051,000		1,568,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	525,000		783,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	729,000		1,088,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	889,000		1,326,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	8,766,000	530,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	525,000		783,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	525,000		783,000
S181	STENOGRAPHER	(BPS-16)	1	1	521,000		777,000
A011-2	TOTAL PAY OF OTHER STAFF		139	154	<u>47,083,000</u>	<u>49,520,000</u>	<u>52,148,000</u>
A01151	Total Basic Pay Other Staff		139	154	<u>46,867,000</u>	<u>49,306,000</u>	<u>51,771,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	755,000	49,306,000	834,000
S180	STENOTYPIST	(BPS-14)	1	1	377,000		416,000
P125	PROJECTIONIST	(BPS-12)	1	1	377,000		416,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	4,003,000		4,422,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,057,000		1,171,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	377,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,005,000		4,424,000
S206	STORE KEEPER	(BPS-07)	1	1	377,000		416,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	16,099,000		17,783,000
D161	DRIVER	(BPS-04)	6	6	1,488,000		1,643,000
A331	AYA	(BPS-02)	1	1	377,000		416,000
AB5	AYA / HELPER	(BPS-02)	20	20	7,586,000		8,379,000
M247	MALI / SWEEPER	(BPS-02)	2	2	670,000		740,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	840,000		928,000
A331	AYA	(BPS-01)	1	1	110,000		122,000
C089	CHOWKIDAR	(BPS-01)	20	20	7,550,000		8,340,000
MM004	MALE MOBILIZER	(BPS-01)	14	29	600,000		663,000
N003	NAIB QASID	(BPS-01)	2	2	219,000		242,000
A01152	Personal pay				64,000	214,000	225,000
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>42,656,000</u>	<u>28,193,000</u>	<u>35,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,489,000</u>	<u>28,026,000</u>	<u>34,939,000</u>
A01202	House Rent Allowance				4,123,000	4,365,000	4,365,000
A01203	Conveyance Allowance				3,655,000	3,655,000	3,655,000
A01207	Washing Allowance				60,000	67,000	67,000
A0120D	Integrated Allowance				65,000		
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01210	Risk Allowance					374,000	374,000
A01217	Medical Allowance				2,382,000	2,196,000	2,196,000
A0121B	Health Professional Allowance				596,000	819,000	819,000
A0121E	Hard Work Allowance				150,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013				554,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				388,000		
A0122M	Adhoc Relief Allowance 2016				2,291,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				
A0122N	Special Conveyance Allowance to Disbalded Employees		63,000	50,000	50,000
A0122P	Special Healthcare Allowance		250,000	329,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017		5,013,000		
A0123G	Ad-hoc Relief Allowance-2018		3,379,000		
A0123P	Ad-hoc Relief A 2019		5,172,000		
A0123X	Adhoc Relief Allowance-2020		3,109,000		
A0124F	Adhoc Relief Allowance-2021		6,074,000		
A0124R	Ad-Hoc Relief Allowance-2022			4,879,000	5,123,000
A0124S	Differential Allowance			10,986,000	11,535,000
A01252	Non Practising Allowance		100,000	100,000	100,000
A01270	Others		5,056,000		6,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A01274	Medical Charges		167,000	167,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>21,149,000</u>	<u>15,923,963</u>	<u>19,391,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>3,012,000</u>	<u>1,914,000</u>	<u>3,428,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,464,000	366,000	1,610,000
A03305	POL for Generator		578,000	578,000	751,000
A034	TOTAL OCCUPANCY COSTS		<u>5,392,000</u>	<u>3,465,963</u>	<u>5,931,000</u>
A03402	Rent for Office Building		5,392,000	3,465,963	5,931,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,332,000</u>	<u>3,332,000</u>	<u>4,134,000</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			2,674,000	2,674,000	3,476,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>9,240,000</u>	<u>7,039,000</u>	<u>5,716,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			281,000	281,000	295,000
A03918	Exhibitions Fairs and other National Celebrations			269,000	269,000	282,000
A03919	Payments to other for Service Rendered			6,069,000	3,868,000	2,401,000
A03970	Others			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others			2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport			329,000	329,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE KARACHI EAST			118,055,000	103,400,963	116,786,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>89,544,000</u>	<u>87,869,000</u>	<u>92,308,000</u>
A011	TOTAL PAY		234	243	<u>43,761,000</u>	<u>52,561,000</u>	<u>55,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,690,000</u>	<u>8,969,000</u>	<u>9,417,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,690,000</u>	<u>8,969,000</u>	<u>9,417,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	663,000		933,000
D824	Demographer	(BPS-18)	1	1	663,000		933,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,326,000		1,866,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	663,000		933,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	729,000		1,026,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	364,000		512,000
A119	ASSISTANT	(BPS-16)	1	1	296,000	8,969,000	419,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	663,000		933,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	663,000		933,000
S181	STENOGRAPHER	(BPS-16)	1	1	660,000		929,000
A011-2	TOTAL PAY OF OTHER STAFF		222	231	<u>37,071,000</u>	<u>43,592,000</u>	<u>45,772,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>231</u>	<u>37,043,000</u>	<u>43,442,000</u>	<u>45,614,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	329,000	43,442,000	405,000
S180	STENOTYPIST	(BPS-14)	1	1	347,000		427,000
P125	PROJECTIONIST	(BPS-12)	1	1	164,000		202,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)14	14	14	2,102,000		2,588,000
J053	JUNIOR CLERK	(BPS-11)	4	4	631,000		777,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	164,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
FM03	FAMILY WELFARE WORKER (BPS-08)		26	26	4,269,000		5,257,000
S206	STORE KEEPER (BPS-07)		1	1	164,000		202,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		78	78	12,004,000		14,782,000
D161	DRIVER (BPS-04)		6	6	1,000,000		1,231,000
AB5	AYA / HELPER (BPS-02)		39	39	7,402,000		9,115,000
M247	MALI / SWEEPER (BPS-02)		2	2	600,000		739,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)		2	2	500,000		616,000
A331	AYA (BPS-01)		1	1	110,000		135,000
C089	CHOWKIDAR (BPS-01)		38	38	6,238,000		7,681,000
MM004	MALE MOBILIZER (BPS-01)		4	13	800,000		985,000
N003	NAIB QASID (BPS-01)		2	2	219,000		270,000
A01152	Personal pay				28,000	150,000	158,000
A012	TOTAL ALLOWANCES				<u>45,783,000</u>	<u>35,308,000</u>	<u>37,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,575,000</u>	<u>35,056,000</u>	<u>36,867,000</u>
A01202	House Rent Allowance				4,554,000	4,638,000	4,638,000
A01203	Conveyance Allowance				4,050,000	3,822,000	3,822,000
A01207	Washing Allowance				66,000	67,000	67,000
A01208	Dress Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				68,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas					47,000	47,000
A0120Q	Fixed Daily Allowance				3,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010					17,000	
A01210	Risk Allowance					187,000	187,000
A01217	Medical Allowance				2,652,000	2,463,000	2,463,000
A0121A	Ad - hoc Allowance - 2011					11,000	
A0121B	Health Professional Allowance				496,000	726,000	726,000
A0121E	Hard Work Allowance				150,000	150,000	150,000
A0121M	Adhoc Relief Allowance - 2012					27,000	
A0121T	Adhoc Relief Allowance 2013				634,000	46,000	
A0121Z	Adhoc Relief Allowance - 2014					28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1873 DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			505,000	24,000	
A0122M Adhoc Relief Allowance 2016			2,520,000	233,000	
A0122P Special Healthcare Allowance			250,000	329,000	329,000
A0122Y Ad-hoc Relief Allowance 2017			5,462,000	34,000	
A01235 Secretariat Allowance				518,000	544,000
A0123G Ad-hoc Relief Allowance-2018			3,579,000	5,000	
A0123P Ad-hoc Relief A 2019			5,894,000		
A0123X Adhoc Relief Allowance-2020			3,459,000		
A01241 Utility allowance for electricity				373,000	373,000
A01243 Special Travelling Allowance			150,000	150,000	150,000
A0124F Adhoc Relief Allowance-2021			6,836,000		
A0124R Ad-Hoc Relief Allowance-2022				5,171,000	5,430,000
A0124S Differential Allowance				11,668,000	12,251,000
A01252 Non Practising Allowance			86,000	132,000	132,000
A01270 Others			4,151,000	4,151,000	5,519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>252,000</u>	<u>252,000</u>
A01271 Overtime Allowance				44,000	44,000
A01274 Medical Charges			208,000	208,000	208,000
A03 TOTAL OPERATING EXPENSES			<u>25,623,000</u>	<u>20,688,362</u>	<u>26,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>3,960,000</u>	<u>3,073,800</u>	<u>4,588,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			606,000	606,000	667,000
A03303 Electricity			1,835,000	948,800	2,019,000
A03305 POL for Generator			1,155,000	1,155,000	1,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A034	TOTAL OCCUPANCY COSTS			<u>8,522,000</u>	<u>6,592,562</u>	<u>9,374,000</u>
A03402	Rent for Office Building			8,522,000	6,592,562	9,374,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,240,000</u>	<u>3,240,000</u>	<u>4,042,000</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			2,674,000	2,674,000	3,476,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>9,728,000</u>	<u>7,609,000</u>	<u>7,927,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			728,000	728,000	764,000
A03918	Exhibitions Fairs and other National Celebrations			536,000	536,000	563,000
A03919	Payments to other for Service Rendered			5,843,000	3,724,000	3,862,000
A03970	Others			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others			2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A30	Furniture & Fixture					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH			116,165,000	109,555,362	119,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>88,037,000</u>	<u>79,066,000</u>	<u>65,217,000</u>
A011	TOTAL PAY		213	124	<u>41,850,000</u>	<u>49,751,000</u>	<u>32,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	11	<u>4,927,000</u>	<u>8,350,000</u>	<u>7,788,000</u>
A01101	Total Basic Pay Of Officer		13	11	<u>4,927,000</u>	<u>8,350,000</u>	<u>7,788,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	401,000		634,000
D824	Demographer	(BPS-18)	1	1	396,000		626,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	794,000		1,255,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	396,000		626,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	1	1	364,000		575,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	1	794,000		1,255,000
A119	ASSISTANT	(BPS-16)	1	1	196,000	8,350,000	310,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	396,000		626,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	1	794,000		1,255,000
S181	STENOGRAPHER	(BPS-16)	1	1	396,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		200	113	<u>36,923,000</u>	<u>41,401,000</u>	<u>24,366,000</u>
A01151	Total Basic Pay Other Staff		200	113	<u>36,625,000</u>	<u>41,097,000</u>	<u>23,881,000</u>
S053	SENIOR CLERK	(BPS-14)	2	1	371,000	41,097,000	242,000
S180	STENOTYPIST	(BPS-14)	1	1	225,000		148,000
P125	PROJECTIONIST	(BPS-12)	1	1	184,000		120,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)13		6	2,402,000		1,566,000
J053	JUNIOR CLERK	(BPS-11)	3	3	522,000		340,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	184,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	10	3,030,000		1,976,000
S206	STORE KEEPER	(BPS-07)	1	1	184,000		120,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	34	13,561,000		8,842,000
D161	DRIVER	(BPS-04)	5	4	969,000		632,000
A331	AYA	(BPS-02)	2	2	371,000		242,000
AB5	AYA / HELPER	(BPS-02)	34	17	6,281,000		4,095,000
M247	MALI / SWEEPER	(BPS-02)	2	1	600,000		391,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	650,000		424,000
C089	CHOWKIDAR	(BPS-01)	34	17	6,281,000		4,095,000
MM004	MALE MOBILIZER	(BPS-01)	9	11	700,000		456,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		72,000
A01152	Personal pay				132,000	304,000	319,000
A01156	Total Pay of contract staff				<u>166,000</u>		<u>166,000</u>
S053	SENIOR CLERK	(BPS-14)			166,000		166,000
A012	TOTAL ALLOWANCES				<u>46,187,000</u>	<u>29,315,000</u>	<u>33,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,521,000</u>	<u>28,649,000</u>	<u>32,397,000</u>
A01202	House Rent Allowance				4,436,000	4,283,000	4,283,000
A01203	Conveyance Allowance				3,827,000	3,692,000	3,692,000
A01207	Washing Allowance				107,000	102,000	102,000
A0120D	Integrated Allowance				22,000		
A01210	Risk Allowance					187,000	187,000
A01217	Medical Allowance				2,507,000	2,376,000	2,376,000
A0121B	Health Professional Allowance				848,000	952,000	952,000
A0121E	Hard Work Allowance				182,000	225,000	225,000
A0121N	Personal Allowance					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				634,000		
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				528,000	12,000	
A0122M	Adhoc Relief Allowance 2016				2,501,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST				
A0122N	Special Conveyance Allowance to Disbalded Employees		75,000	75,000	75,000
A0122P	Special Healthcare Allowance		304,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017		5,512,000	43,000	
A0123G	Ad-hoc Relief Allowance-2018		3,663,000	55,000	
A0123P	Ad-hoc Relief A 2019		5,694,000	40,000	
A0123X	Adhoc Relief Allowance-2020		3,559,000	29,000	
A0124F	Adhoc Relief Allowance-2021		6,941,000	14,000	
A0124R	Ad-Hoc Relief Allowance-2022			4,914,000	5,160,000
A0124S	Differential Allowance			11,106,000	11,661,000
A01252	Non Practising Allowance		114,000	100,000	100,000
A01270	Others		4,060,000		3,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A01274	Medical Charges		666,000	666,000	666,000
A03	TOTAL OPERATING EXPENSES		<u>20,911,000</u>	<u>11,266,345</u>	<u>13,907,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>121,100</u>	<u>127,000</u>
A03201	Postage and Telegraph		41,000	28,700	30,000
A03202	Telephone and Trunk call		102,000	71,400	75,000
A03205	Courier and Pilot Service		30,000	21,000	22,000
A033	TOTAL UTILITIES		<u>3,773,000</u>	<u>1,899,500</u>	<u>3,067,000</u>
A03301	Gas		364,000	254,800	280,000
A03302	Water		606,000	424,200	467,000
A03303	Electricity		1,648,000	412,000	1,269,000
A03305	POL for Generator		1,155,000	808,500	1,051,000
A034	TOTAL OCCUPANCY COSTS		<u>7,537,000</u>	<u>3,543,145</u>	<u>4,974,000</u>
A03402	Rent for Office Building		7,537,000	3,543,145	4,974,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,394,000</u>	<u>2,375,800</u>	<u>2,937,000</u>
A03805	Travelling Allowance			350,000	245,000	245,000
A03806	Transportation of Goods			116,000	81,200	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,674,000	1,871,800	2,433,000
A03808	Conveyance Charges			254,000	177,800	178,000
A039	TOTAL GENERAL			<u>6,034,000</u>	<u>3,326,800</u>	<u>2,802,000</u>
A03901	Stationery			281,000	196,700	207,000
A03902	Printing and Publication			182,000	127,400	127,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	81,200	81,000
A03905	Newspapers Periodicals and Books			32,000	22,400	24,000
A03906	Uniforms and Protective Clothing			671,000	469,700	493,000
A03918	Exhibitions Fairs and other National Celebrations			269,000	188,300	198,000
A03919	Payments to other for Service Rendered			2,473,000	834,100	195,000
A03970	Others			<u>2,010,000</u>	<u>1,407,000</u>	<u>1,477,000</u>
1	Others			2,010,000		1,477,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>798,000</u>	<u>558,600</u>	<u>586,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>230,300</u>	<u>242,000</u>
A13001	Transport			329,000	230,300	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>168,000</u>	<u>176,000</u>
A13101	Machinery and Equipment		240,000	168,000	176,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>160,300</u>	<u>168,000</u>
A13201	Furniture and Fixture		229,000	160,300	168,000
DISTRICT POPULATION WELFARE OFFICE KARACHI WEST			109,946,000	91,090,945	79,810,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>76,757,000</u>	<u>74,723,000</u>	<u>83,029,000</u>
A011	TOTAL PAY		179	180	<u>34,106,000</u>	<u>48,498,000</u>	<u>50,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,674,000</u>	<u>8,923,000</u>	<u>9,400,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,525,000</u>	<u>8,810,000</u>	<u>9,251,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	454,000		760,000
D824	Demographer	(BPS-18)	1	1	454,000		760,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	906,000		1,517,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	454,000		760,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,458,000		2,441,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	364,000		609,000
A119	ASSISTANT	(BPS-16)	1	1	81,000	8,810,000	137,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	451,000		755,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	454,000		760,000
S181	STENOGRAPHER	(BPS-16)	1	1	449,000		752,000
A01150	Others				149,000	113,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		165	166	<u>28,432,000</u>	<u>39,575,000</u>	<u>41,554,000</u>
A01151	Total Basic Pay Other Staff		165	166	<u>28,313,000</u>	<u>39,430,000</u>	<u>41,402,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	392,000	39,430,000	573,000
S180	STENOTYPIST	(BPS-14)	1	1	195,000		285,000
P125	PROJECTIONIST	(BPS-12)	1	1	195,000		285,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)11	11	11	2,102,000		3,073,000
J053	JUNIOR CLERK	(BPS-11)	6	6	994,000		1,454,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	198,000		290,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	369,000		540,000
S206	STORE KEEPER	(BPS-07)	1	1	365,000		534,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	52	52	10,152,000		14,845,000
D161	DRIVER	(BPS-04)	8	8	1,180,000		1,726,000
AB5	AYA / HELPER	(BPS-02)	26	26	5,077,000		7,424,000
M247	MALI / SWEEPER	(BPS-02)	1	1	238,000		348,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	349,000		510,000
A331	AYA	(BPS-01)	1	1	110,000		161,000
C089	CHOWKIDAR	(BPS-01)	26	26	5,077,000		7,424,000
MM004	MALE MOBILIZER	(BPS-01)	6	7	882,000		1,290,000
N003	NAIB QASID	(BPS-01)	4	4	438,000		640,000
A01152	Personal pay				119,000	145,000	152,000
A012	TOTAL ALLOWANCES				<u>42,651,000</u>	<u>26,225,000</u>	<u>32,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,312,000</u>	<u>25,879,000</u>	<u>31,729,000</u>
A01202	House Rent Allowance				4,404,000	3,997,000	3,997,000
A01203	Conveyance Allowance				3,922,000	3,423,000	3,423,000
A01207	Washing Allowance				97,000	95,000	95,000
A0120D	Integrated Allowance				110,000	12,000	12,000
A01217	Medical Allowance				2,562,000	2,247,000	2,247,000
A0121B	Health Professional Allowance				240,000	180,000	180,000
A0121E	Hard Work Allowance				75,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013				607,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				491,000	9,000	
A0122M	Adhoc Relief Allowance 2016				2,525,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				125,000	94,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017				5,274,000		
A01235	Secretariat Allowance					31,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				
A0123G	Ad-hoc Relief Allowance-2018		3,528,000		
A0123P	Ad-hoc Relief A 2019		5,534,000	2,000	
A0123X	Adhoc Relief Allowance-2020		3,303,000		
A01241	Utility allowance for electricity			13,000	13,000
A0124F	Adhoc Relief Allowance-2021		6,422,000		
A0124R	Ad-Hoc Relief Allowance-2022			4,808,000	5,048,000
A0124S	Differential Allowance			10,837,000	11,379,000
A01252	Non Practising Allowance		50,000	38,000	38,000
A01270	Others		3,012,000		5,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>339,000</u>	<u>346,000</u>	<u>346,000</u>
A01271	Overtime Allowance			7,000	7,000
A01274	Medical Charges		339,000	339,000	339,000
A03	TOTAL OPERATING EXPENSES		<u>17,276,000</u>	<u>13,172,757</u>	<u>19,244,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>3,531,000</u>	<u>2,476,500</u>	<u>4,116,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,406,000	351,500	1,547,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>6,233,000</u>	<u>3,510,257</u>	<u>6,856,000</u>
A03402	Rent for Office Building		6,233,000	3,510,257	6,856,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,269,000</u>	<u>3,269,000</u>	<u>4,071,000</u>
A03805	Travelling Allowance		350,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				
A03806	Transportation of Goods		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,674,000	2,674,000	3,476,000
A03808	Conveyance Charges		129,000	129,000	129,000
A039	TOTAL GENERAL		<u>4,070,000</u>	<u>3,744,000</u>	<u>4,019,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		281,000	281,000	295,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		899,000	573,000	704,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL			94,831,000	88,693,757	103,411,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>61,429,000</u>	<u>75,521,000</u>	<u>83,677,000</u>
A011	TOTAL PAY		166	178	<u>18,936,000</u>	<u>48,197,000</u>	<u>50,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,239,000</u>	<u>9,191,000</u>	<u>9,651,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,239,000</u>	<u>9,191,000</u>	<u>9,651,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	425,000		657,000
D824	Demographer	(BPS-18)	1	1	425,000		657,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	855,000		1,323,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	425,000		657,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	729,000		1,128,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,580,000		2,444,000
A119	ASSISTANT	(BPS-16)	1	1	98,000	9,191,000	153,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	426,000		659,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	851,000		1,316,000
S181	STENOGRAPHER	(BPS-16)	1	1	425,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		150	162	<u>12,697,000</u>	<u>39,006,000</u>	<u>40,956,000</u>
A01151	Total Basic Pay Other Staff		<u>150</u>	<u>162</u>	<u>12,675,000</u>	<u>38,901,000</u>	<u>40,846,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	152,000	38,901,000	490,000
S180	STENOTYPIST	(BPS-14)	1	1	73,000		235,000
P125	PROJECTIONIST	(BPS-12)	1	1	73,000		235,000
A331	AYA	(BPS-11)	2	2	302,000		973,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)12		12	1,045,000		3,367,000
J053	JUNIOR CLERK	(BPS-11)	2	2	482,000		1,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	73,000		235,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	14	14	1,074,000		3,461,000
S206	STORE KEEPER	(BPS-07)	1	1	687,000		2,214,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	48	48	3,353,000		8,663,000
D161	DRIVER	(BPS-04)	8	8	782,000		2,520,000
A331	AYA	(BPS-02)	2	2	152,000		490,000
AB5	AYA / HELPER	(BPS-02)	24	24	1,841,000		5,933,000
M247	MALI / SWEEPER	(BPS-02)	2	2	148,000		477,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	159,000		512,000
C089	CHOWKIDAR	(BPS-01)	24	24	1,841,000		5,933,000
J053	JUNIOR CLERK	(BPS-01)	2	2	219,000		706,000
MM004	MALE MOBILIZER	(BPS-01)		12			2,143,000
N003	NAIB QASID	(BPS-01)	2	2	219,000		706,000
A01152	Personal pay				22,000	105,000	110,000
A012	TOTAL ALLOWANCES				<u>42,493,000</u>	<u>27,324,000</u>	<u>33,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,346,000</u>	<u>27,182,000</u>	<u>32,928,000</u>
A01202	House Rent Allowance				4,365,000	3,974,000	3,974,000
A01203	Conveyance Allowance				3,853,000	3,474,000	3,474,000
A01207	Washing Allowance				40,000	55,000	55,000
A0120D	Integrated Allowance				86,000		
A01217	Medical Allowance				2,538,000	2,224,000	2,224,000
A0121B	Health Professional Allowance				917,000	952,000	952,000
A0121E	Hard Work Allowance				207,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013				595,000		
A01225	Instruction Allowance				63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				508,000	2,000	
A0122M	Adhoc Relief Allowance 2016				2,558,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122P	Special Healthcare Allowance				357,000	375,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI				
A0122Y	Ad-hoc Relief Allowance 2017		5,403,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018		3,744,000	12,000	
A0123P	Ad-hoc Relief A 2019		5,474,000	18,000	
A0123X	Adhoc Relief Allowance-2020		3,326,000	12,000	
A0124F	Adhoc Relief Allowance-2021		6,568,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022			4,798,000	5,038,000
A0124S	Differential Allowance			10,800,000	11,340,000
A01252	Non Practising Allowance		150,000	150,000	150,000
A01270	Others		1,594,000		5,061,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>	<u>142,000</u>	<u>142,000</u>
A01274	Medical Charges		134,000	134,000	134,000
A01289	Teaching Allowance		13,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES		<u>19,663,000</u>	<u>13,782,832</u>	<u>18,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A03205	Courier and Pilot Service		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>3,531,000</u>	<u>2,476,500</u>	<u>4,116,000</u>
A03301	Gas		364,000	364,000	400,000
A03302	Water		606,000	606,000	667,000
A03303	Electricity		1,406,000	351,500	1,547,000
A03305	POL for Generator		1,155,000	1,155,000	1,502,000
A034	TOTAL OCCUPANCY COSTS		<u>5,798,000</u>	<u>2,276,332</u>	<u>6,378,000</u>
A03402	Rent for Office Building		5,798,000	2,276,332	6,378,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,394,000</u>	<u>3,394,000</u>	<u>4,196,000</u>
A03805	Travelling Allowance		350,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI				
A03806	Transportation of Goods		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,674,000	2,674,000	3,476,000
A03808	Conveyance Charges		254,000	254,000	254,000
A039	TOTAL GENERAL		<u>6,767,000</u>	<u>5,463,000</u>	<u>3,852,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		281,000	281,000	295,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		3,596,000	2,292,000	537,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>1,098,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>629,000</u>	<u>345,000</u>
A13001	Transport		329,000	629,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI			81,890,000	90,401,832	103,539,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>85,946,000</u>	<u>78,816,000</u>	<u>83,668,000</u>
A011	TOTAL PAY		<u>201</u>	<u>208</u>	<u>38,824,000</u>	<u>48,428,000</u>	<u>50,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>5,012,000</u>	<u>6,470,000</u>	<u>6,794,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>5,012,000</u>	<u>6,470,000</u>	<u>6,794,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	251,000		340,000
D824	Demographer	(BPS-18)	1	1	251,000		340,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	501,000		679,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	251,000		340,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,458,000		1,976,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,458,000		1,976,000
A119	ASSISTANT	(BPS-16)	1	1	89,000	6,470,000	123,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	251,000		340,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	251,000		340,000
S181	STENOGRAPHER	(BPS-16)	1	1	251,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>184</u>	<u>191</u>	<u>33,812,000</u>	<u>41,958,000</u>	<u>44,056,000</u>
A01151	Total Basic Pay Other Staff		<u>184</u>	<u>191</u>	<u>33,780,000</u>	<u>41,815,000</u>	<u>43,906,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	353,000	41,815,000	459,000
S180	STENOTYPIST	(BPS-14)	1	1	176,000		229,000
P125	PROJECTIONIST	(BPS-12)	1	1	176,000		229,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	2,365,000		3,074,000
J053	JUNIOR CLERK	(BPS-11)	6	6	956,000		1,243,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	176,000		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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	18	18	3,000,000		3,899,000
S206	STORE KEEPER	(BPS-07)	1	1	265,000		344,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	10,863,000		14,120,000
D161	DRIVER	(BPS-04)	11	11	1,379,000		1,793,000
AB5	AYA / HELPER	(BPS-02)	28	28	5,933,000		7,712,000
M247	MALI / SWEEPER	(BPS-02)	1	1	245,000		318,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	284,000		369,000
A331	AYA	(BPS-01)	4	4	438,000		569,000
C089	CHOWKIDAR	(BPS-01)	28	28	5,933,000		7,710,000
MM004	MALE MOBILIZER	(BPS-01)	6	13	800,000		1,040,000
N003	NAIB QASID	(BPS-01)	4	4	438,000		569,000
A01152	Personal pay				32,000	143,000	150,000
A012	TOTAL ALLOWANCES				<u>47,122,000</u>	<u>30,388,000</u>	<u>32,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,988,000</u>	<u>30,254,000</u>	<u>32,684,000</u>
A01202	House Rent Allowance				5,018,000	4,129,000	4,129,000
A01203	Conveyance Allowance				4,693,000	3,543,000	3,543,000
A01207	Washing Allowance				43,000	42,000	42,000
A0120D	Integrated Allowance				173,000		
A01210	Risk Allowance					214,000	214,000
A01217	Medical Allowance				2,960,000	2,323,000	2,323,000
A0121B	Health Professional Allowance				205,000	421,000	421,000
A0121E	Hard Work Allowance				64,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				697,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				579,000	14,000	
A0122M	Adhoc Relief Allowance 2016				2,856,000	36,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	125,000	125,000
A0122P	Special Healthcare Allowance				107,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017				5,874,000	24,000	
A01238	Charge Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1877 DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A01239 Special Allowance			4,000	4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			3,895,000	15,000	
A0123P Ad-hoc Relief A 2019			6,100,000	20,000	
A0123X Adhoc Relief Allowance-2020			3,698,000	14,000	
A0124F Adhoc Relief Allowance-2021			6,651,000	20,000	
A0124R Ad-Hoc Relief Allowance-2022				4,791,000	5,031,000
A0124S Differential Allowance				10,838,000	11,380,000
A01252 Non Practising Allowance			43,000	75,000	75,000
A01270 Others			3,294,000	3,294,000	5,085,000
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
A03 TOTAL OPERATING EXPENSES			<u>16,877,000</u>	<u>12,190,477</u>	<u>16,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>2,443,000</u>	<u>1,338,250</u>	<u>2,687,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			606,000	606,000	667,000
A03303 Electricity			1,473,000	368,250	1,620,000
A034 TOTAL OCCUPANCY COSTS			<u>5,798,000</u>	<u>2,950,227</u>	<u>6,378,000</u>
A03402 Rent for Office Building			5,798,000	2,950,227	6,378,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,269,000</u>	<u>3,269,000</u>	<u>4,071,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			116,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,674,000	2,674,000	3,476,000
A03808	Conveyance Charges		129,000	129,000	129,000
A039	TOTAL GENERAL		<u>5,194,000</u>	<u>4,460,000</u>	<u>3,545,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		281,000	281,000	295,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		2,023,000	1,289,000	230,000
A03970	Others		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>798,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		229,000	229,000	240,000
DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI			103,621,000	91,804,477	101,669,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>13,928,000</u>	<u>15,957,000</u>	<u>18,904,000</u>
A011	TOTAL PAY	18	19	<u>5,180,000</u>	<u>9,297,000</u>	<u>10,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	7	<u>1,988,000</u>	<u>4,867,000</u>	<u>6,345,000</u>
A01101	Total Basic Pay Of Officer	6	7	<u>1,988,000</u>	<u>4,867,000</u>	<u>6,345,000</u>
F097	FEMALE MEDICAL OFFICER (BPS-20)		1			1,235,000
M069	MEDICAL OFFICER (BPS-19)	1	1	423,000		1,087,000
M069	MEDICAL OFFICER (BPS-18)	1	1	423,000		1,087,000
M069	MEDICAL OFFICER (BPS-17)	1	1	423,000		1,087,000
A119	ASSISTANT (BPS-16)				4,867,000	
T144	THEATRE NURSE (BPS-14)	3	3	719,000		1,849,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,192,000</u>	<u>4,430,000</u>	<u>4,652,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,179,000</u>	<u>4,397,000</u>	<u>4,617,000</u>
S053	SENIOR CLERK (BPS-14)				4,397,000	
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	295,000		428,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	288,000		418,000
L007	LAB TECHNICIAN (BPS-09)	1	1	288,000		418,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	288,000		418,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	288,000		418,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	288,000		418,000
D161	DRIVER (BPS-04)	3	3	743,000		1,079,000
AB5	AYA / HELPER (BPS-02)	1	1	288,000		418,000
C089	CHOWKIDAR (BPS-01)	1	1	125,000		184,000
S261	SWEEPER (BPS-01)	1	1	288,000		418,000
A01152	Personal pay			13,000	33,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QK1878 RHS-A CENTRE MASTER TRAINING JPMC					
A012 TOTAL ALLOWANCES			<u>8,748,000</u>	<u>6,660,000</u>	<u>7,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,614,000</u>	<u>6,526,000</u>	<u>7,773,000</u>
A01202 House Rent Allowance			728,000	752,000	752,000
A01203 Conveyance Allowance			501,000	495,000	495,000
A01207 Washing Allowance			4,000	4,000	4,000
A01210 Risk Allowance				374,000	374,000
A01217 Medical Allowance			274,000	290,000	290,000
A0121B Health Professional Allowance			1,072,000	954,000	954,000
A0121E Hard Work Allowance			279,000	207,000	207,000
A0121T Adhoc Relief Allowance 2013			60,000		
A01224 Entertainment Allowance			6,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			74,000		
A0122M Adhoc Relief Allowance 2016			417,000		
A0122P Special Healthcare Allowance			402,000	313,000	313,000
A0122Y Ad-hoc Relief Allowance 2017			918,000		
A0123G Ad-hoc Relief Allowance-2018			606,000		
A0123P Ad-hoc Relief A 2019			903,000		
A0123X Adhoc Relief Allowance-2020			454,000		
A0124F Adhoc Relief Allowance-2021			1,203,000		
A0124R Ad-Hoc Relief Allowance-2022				918,000	964,000
A0124S Differential Allowance				2,018,000	2,119,000
A01252 Non Practising Allowance			196,000	191,000	191,000
A01270 Others			517,000		1,100,000
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>3,563,000</u>	<u>2,821,250</u>	<u>4,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			80,000	80,000	84,000
A03202 Telephone and Trunk call			96,000	96,000	101,000
A03205 Courier and Pilot Service			96,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1878 RHS-A CENTRE MASTER TRAINING JPMC					
A033 TOTAL UTILITIES			<u>1,172,000</u>	<u>430,250</u>	<u>1,289,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			61,000	61,000	67,000
A03303 Electricity			989,000	247,250	1,088,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,167,000</u>	<u>1,167,000</u>	<u>1,427,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>952,000</u>	<u>952,000</u>	<u>999,000</u>
A03901 Stationery			65,000	65,000	68,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			36,000	36,000	38,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470 Others			<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1 Others					1,737,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1878 RHS-A CENTRE MASTER TRAINING JPMC					
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			90,000	90,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			86,000	86,000	90,000
RHS-A CENTRE MASTER TRAINING JPMC			20,323,000	21,176,000	25,530,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QK1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,263,000</u>	<u>5,898,000</u>	<u>6,648,000</u>
A011	TOTAL PAY		14	14	<u>3,536,000</u>	<u>3,383,000</u>	<u>3,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,235,000</u>	<u>1,104,000</u>	<u>1,235,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,235,000</u>	<u>1,104,000</u>	<u>1,235,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	618,000		618,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	617,000		617,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,301,000</u>	<u>2,279,000</u>	<u>2,475,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,206,000</u>	<u>2,267,000</u>	<u>2,380,000</u>
S053	SENIOR CLERK	(BPS-14)				2,267,000	
T144	THEATRE NURSE	(BPS-14)	2	2	355,000		383,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	168,000		181,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	177,000		191,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	200,000		216,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	197,000		213,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	200,000		216,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	200,000		216,000
D161	DRIVER	(BPS-04)	2	2	355,000		382,000
AB5	AYA / HELPER	(BPS-02)	1	1	177,000		191,000
S261	SWEEPER	(BPS-01)	1	1	177,000		191,000
A01152	Personal pay				68,000	12,000	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>3,727,000</u>	<u>2,515,000</u>	<u>2,938,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,593,000</u>	<u>2,381,000</u>	<u>2,804,000</u>
A01202 House Rent Allowance			284,000	279,000	279,000
A01203 Conveyance Allowance			215,000	210,000	210,000
A01207 Washing Allowance			3,000	3,000	3,000
A01210 Risk Allowance				187,000	187,000
A01217 Medical Allowance			126,000	123,000	123,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121E Hard Work Allowance			75,000	75,000	75,000
A0121T Adhoc Relief Allowance 2013			36,000		
A0122C Adhoc Relief Allowance - 2015			30,000		
A0122M Adhoc Relief Allowance 2016			155,000		
A0122P Special Healthcare Allowance			125,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			384,000		
A0123G Ad-hoc Relief Allowance-2018			256,000		
A0123P Ad-hoc Relief A 2019			568,000		
A0123X Adhoc Relief Allowance-2020			209,000		
A0124F Adhoc Relief Allowance-2021			492,000		
A0124R Ad-Hoc Relief Allowance-2022				337,000	354,000
A0124S Differential Allowance				752,000	790,000
A01252 Non Practising Allowance			50,000	50,000	50,000
A01270 Others			345,000		368,000
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>2,070,000</u>	<u>1,960,500</u>	<u>2,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1879 RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,311,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI				
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI			10,834,000	9,070,000	10,768,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,869,000</u>	<u>6,061,000</u>	<u>6,656,000</u>
A011	TOTAL PAY	10	10	<u>2,471,000</u>	<u>3,476,000</u>	<u>3,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>519,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>519,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	519,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,952,000</u>	<u>2,372,000</u>	<u>2,491,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,952,000</u>	<u>2,372,000</u>	<u>2,491,000</u>
S053	SENIOR CLERK (BPS-14)				2,372,000	
T144	THEATRE NURSE (BPS-14)	1	1	284,000		362,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	311,000		397,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	273,000		350,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	233,000		297,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	145,000		185,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	179,000		228,000
D161	DRIVER (BPS-04)	1	1	179,000		228,000
AB5	AYA / HELPER (BPS-02)	1	1	174,000		222,000
S261	SWEEPER (BPS-01)	1	1	174,000		222,000
A012	TOTAL ALLOWANCES			<u>3,398,000</u>	<u>2,585,000</u>	<u>3,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,264,000</u>	<u>2,451,000</u>	<u>2,872,000</u>
A01202	House Rent Allowance			296,000	297,000	297,000
A01203	Conveyance Allowance			229,000	229,000	229,000
A01207	Washing Allowance			1,000	2,000	2,000
A01210	Risk Allowance				187,000	187,000
A01217	Medical Allowance			126,000	127,000	127,000
A0121B	Health Professional Allowance			240,000	240,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI				
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		32,000		
A0122C	Adhoc Relief Allowance - 2015		30,000		
A0122M	Adhoc Relief Allowance 2016		153,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		353,000		
A0123G	Ad-hoc Relief Allowance-2018		235,000		
A0123P	Ad-hoc Relief A 2019		403,000		
A0123X	Adhoc Relief Allowance-2020		198,000		
A0124F	Adhoc Relief Allowance-2021		471,000		
A0124R	Ad-Hoc Relief Allowance-2022			346,000	363,000
A0124S	Differential Allowance			773,000	812,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		247,000		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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1880 RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI			9,343,000	9,136,000	10,678,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,639,000</u>	<u>5,406,000</u>	<u>5,983,000</u>
A011	TOTAL PAY		10	10	<u>2,395,000</u>	<u>3,211,000</u>	<u>3,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>882,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>882,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	882,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,513,000</u>	<u>2,107,000</u>	<u>2,237,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,456,000</u>	<u>2,076,000</u>	<u>2,180,000</u>
S053	SENIOR CLERK	(BPS-14)				2,076,000	
T144	THEATRE NURSE	(BPS-14)	1	1	161,000		241,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	209,000		313,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	174,000		258,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	152,000		228,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	152,000		228,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	152,000		228,000
D161	DRIVER	(BPS-04)	1	1	152,000		228,000
AB5	AYA / HELPER	(BPS-02)	1	1	152,000		228,000
S261	SWEEPER	(BPS-01)	1	1	152,000		228,000
A01152	Personal pay				57,000	31,000	57,000
A012	TOTAL ALLOWANCES				<u>3,244,000</u>	<u>2,195,000</u>	<u>2,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,110,000</u>	<u>2,061,000</u>	<u>2,453,000</u>
A01202	House Rent Allowance				227,000	213,000	213,000
A01203	Conveyance Allowance				194,000	189,000	189,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	110,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		31,000		
A0122C	Adhoc Relief Allowance - 2015		31,000		
A0122M	Adhoc Relief Allowance 2016		153,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		345,000		
A0123G	Ad-hoc Relief Allowance-2018		230,000		
A0123P	Ad-hoc Relief A 2019		364,000		
A0123X	Adhoc Relief Allowance-2020		205,000		
A0124F	Adhoc Relief Allowance-2021		461,000		
A0124R	Ad-Hoc Relief Allowance-2022			320,000	336,000
A0124S	Differential Allowance			713,000	749,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01270	Others		234,000		340,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1881 RHS-A CENTRE POLICE HOSPT. KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE POLICE HOSPT. KARACHI			9,113,000	8,481,000	10,005,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,226,000</u>	<u>5,362,000</u>	<u>6,029,000</u>
A011	TOTAL PAY		10	10	<u>2,117,000</u>	<u>3,027,000</u>	<u>3,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>759,000</u>	<u>1,104,000</u>	<u>1,308,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	610,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A01150	Others				149,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,358,000</u>	<u>1,923,000</u>	<u>2,019,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,358,000</u>	<u>1,923,000</u>	<u>2,019,000</u>
S053	SENIOR CLERK	(BPS-14)				1,923,000	
T144	THEATRE NURSE	(BPS-14)	1	1	108,000		161,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	360,000		535,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	174,000		259,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	174,000		259,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	114,000		169,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	107,000		159,000
D161	DRIVER	(BPS-04)	1	1	107,000		159,000
AB5	AYA / HELPER	(BPS-02)	1	1	107,000		159,000
S261	SWEEPER	(BPS-01)	1	1	107,000		159,000
A012	TOTAL ALLOWANCES				<u>3,109,000</u>	<u>2,335,000</u>	<u>2,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,975,000</u>	<u>2,201,000</u>	<u>2,568,000</u>
A01202	House Rent Allowance				257,000	255,000	255,000
A01203	Conveyance Allowance				193,000	194,000	194,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance					187,000	187,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL				
A01217	Medical Allowance		105,000	101,000	101,000
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		31,000		
A0122C	Adhoc Relief Allowance - 2015		28,000		
A0122M	Adhoc Relief Allowance 2016		148,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000		
A0123G	Ad-hoc Relief Allowance-2018		223,000		
A0123P	Ad-hoc Relief A 2019		335,000		
A0123X	Adhoc Relief Allowance-2020		186,000		
A0124F	Adhoc Relief Allowance-2021		446,000		
A0124R	Ad-Hoc Relief Allowance-2022			302,000	317,000
A0124S	Differential Allowance			671,000	705,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		197,000		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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL				
A03806	Transportation of Goods		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others		269,000		282,000
255	Janitorial Service		173,000		182,000
6	Instruments		116,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1	Others				1,158,000
A09	TOTAL PHYSICAL ASSETS		<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401	Medical stores		<u>300,000</u>	<u>300,000</u>	
3	Others Stores and Stock		300,000		
A09408	Generic Consumables		128,000	128,000	141,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>154,000</u>	<u>154,000</u>	
A09601	Plant and Machinery		<u>154,000</u>	<u>154,000</u>	
086	One Split A.C 1.5 Ton		96,000		
1	Purchase of Plant and Machinery			154,000	
165	One Refrigerator		58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1882 RHS-A CENTRE LADY DEFURN HOSPITAL					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE LADY DEFURN HOSPITAL			9,154,000	8,891,000	10,051,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,062,000</u>	<u>4,397,000</u>	<u>4,821,000</u>
A011	TOTAL PAY		11	11	<u>1,429,000</u>	<u>2,486,000</u>	<u>2,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>311,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>311,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	311,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,118,000</u>	<u>1,382,000</u>	<u>1,451,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,118,000</u>	<u>1,382,000</u>	<u>1,451,000</u>
S053	SENIOR CLERK	(BPS-14)				1,382,000	
T144	THEATRE NURSE	(BPS-14)	1	1	100,000		130,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	135,000		174,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	134,000		174,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	100,000		130,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	149,000		193,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	100,000		130,000
D161	DRIVER	(BPS-04)	1	1	100,000		130,000
AB5	AYA / HELPER	(BPS-02)	1	1	100,000		130,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		130,000
S261	SWEEPER	(BPS-01)	1	1	100,000		130,000
A012	TOTAL ALLOWANCES				<u>2,633,000</u>	<u>1,911,000</u>	<u>2,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,499,000</u>	<u>1,777,000</u>	<u>2,077,000</u>
A01202	House Rent Allowance				215,000	228,000	228,000
A01203	Conveyance Allowance				150,000	169,000	169,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				87,000	92,000	92,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
Q1883	RHS-A CENTRE LYARI GENERAL HOSP.				
A0121B	Health Professional Allowance		486,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		16,000		
A0122C	Adhoc Relief Allowance - 2015		24,000		
A0122M	Adhoc Relief Allowance 2016		100,000		
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		234,000		
A0123G	Ad-hoc Relief Allowance-2018		155,000		
A0123P	Ad-hoc Relief A 2019		234,000		
A0123X	Adhoc Relief Allowance-2020		119,000		
A0124F	Adhoc Relief Allowance-2021		312,000		
A0124R	Ad-Hoc Relief Allowance-2022			248,000	260,000
A0124S	Differential Allowance			547,000	574,000
A01252	Non Practising Allowance		21,000	50,000	50,000
A01270	Others		143,000		261,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1883 RHS-A CENTRE LYARI GENERAL HOSP.					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1883 RHS-A CENTRE LYARI GENERAL HOSP.					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE LYARI GENERAL HOSP.			7,990,000	7,926,000	8,843,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>632,000</u>	<u>2,247,000</u>	<u>2,452,000</u>
A011	TOTAL PAY		5	5	<u>226,000</u>	<u>794,000</u>	<u>960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>794,000</u>	<u>834,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>100,000</u>	<u>794,000</u>	<u>834,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	100,000		834,000
A119	ASSISTANT	(BPS-16)				794,000	
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>
T144	THEATRE NURSE	(BPS-14)	1	1	35,000		35,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	30,000		30,000
D161	DRIVER	(BPS-04)	1	1	40,000		40,000
S261	SWEEPER	(BPS-01)	1	1	21,000		21,000
A012	TOTAL ALLOWANCES				<u>406,000</u>	<u>1,453,000</u>	<u>1,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>272,000</u>	<u>1,319,000</u>	<u>1,358,000</u>
A01202	House Rent Allowance					84,000	84,000
A01203	Conveyance Allowance					63,000	63,000
A01210	Risk Allowance					23,000	23,000
A01217	Medical Allowance					24,000	24,000
A0121B	Health Professional Allowance					435,000	435,000
A0121E	Hard Work Allowance					122,000	122,000
A0122P	Special Healthcare Allowance					204,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A0123G	Ad-hoc Relief Allowance-2018				88,000		
A0123P	Ad-hoc Relief A 2019				28,000	29,000	
A0124F	Adhoc Relief Allowance-2021					40,000	
A0124R	Ad-Hoc Relief Allowance-2022					79,000	83,000
A0124S	Differential Allowance					166,000	174,000
A01252	Non Practising Allowance					50,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1884 RHS-ACENTRE VASECTOMY JPMC KARACHI					
A01270 Others			23,000		96,000
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>2,070,000</u>	<u>2,760,500</u>	<u>2,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A03205 Courier and Pilot Service			20,000	20,000	21,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>1,501,000</u>	<u>1,311,000</u>
A03805 Travelling Allowance			69,000	119,000	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			866,000	1,266,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>962,000</u>	<u>642,000</u>
A03901 Stationery			22,000	72,000	23,000
A03905 Newspapers Periodicals and Books			5,000	55,000	5,000
A03906 Uniforms and Protective Clothing			27,000	77,000	28,000
A03970 Others			<u>558,000</u>	<u>758,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1884 RHS-ACENTRE VASECTOMY JPMC KARACHI					
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>415,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>214,000</u>	<u>172,000</u>
A13001 Transport			164,000	214,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>103,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	103,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>98,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	98,000	24,000
RHS-ACENTRE VASECTOMY JPMC KARACHI			4,203,000	6,419,000	6,372,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,909,000</u>	<u>3,647,000</u>	<u>5,527,000</u>
A011	TOTAL PAY	11	11	<u>3,217,000</u>	<u>2,339,000</u>	<u>3,848,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,390,000</u>		<u>1,390,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,345,000</u>		<u>1,345,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,345,000		1,345,000
A01102	Personal pay			45,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,827,000</u>	<u>2,339,000</u>	<u>2,458,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,825,000</u>	<u>2,339,000</u>	<u>2,456,000</u>
S053	SENIOR CLERK (BPS-14)				2,339,000	
T144	THEATRE NURSE (BPS-14)	1	1	500,000		673,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	142,000		191,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	220,000		298,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	138,000		186,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	140,000		188,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	140,000		188,000
D161	DRIVER (BPS-04)	1	1	140,000		188,000
AB5	AYA / HELPER (BPS-02)	1	1	140,000		188,000
C089	CHOWKIDAR (BPS-01)	1	1	125,000		168,000
S261	SWEEPER (BPS-01)	1	1	140,000		188,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>2,692,000</u>	<u>1,308,000</u>	<u>1,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>1,174,000</u>	<u>1,545,000</u>
A01202	House Rent Allowance			162,000	179,000	179,000
A01203	Conveyance Allowance			146,000	139,000	139,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
 QK1885	 RHS-A CENTRE KHALIFA BIN HAMID KARACHI				
A01207	Washing Allowance		2,000	2,000	2,000
A01217	Medical Allowance		91,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013		33,000		
A0122C	Adhoc Relief Allowance - 2015		22,000	4,000	
A0122M	Adhoc Relief Allowance 2016		114,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017		364,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		243,000	12,000	
A0123P	Ad-hoc Relief A 2019		537,000	5,000	
A0123X	Adhoc Relief Allowance-2020		203,000		
A0124F	Adhoc Relief Allowance-2021		324,000		
A0124R	Ad-Hoc Relief Allowance-2022			218,000	229,000
A0124S	Differential Allowance			499,000	524,000
A01270	Others		317,000		385,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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		866,000	866,000	1,126,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1885 RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE KHALIFA BIN HAMID KARACHI			9,383,000	6,722,000	9,549,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>9,257,000</u>	<u>7,437,000</u>	<u>8,117,000</u>
A011	TOTAL PAY		15	15	<u>3,839,000</u>	<u>4,144,000</u>	<u>4,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,743,000</u>	<u>2,123,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,743,000</u>	<u>2,123,000</u>	<u>2,229,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	873,000		1,116,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	870,000		1,113,000
A119	ASSISTANT	(BPS-16)				2,123,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,096,000</u>	<u>2,021,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,096,000</u>	<u>2,021,000</u>	<u>2,096,000</u>
S053	SENIOR CLERK	(BPS-14)				2,021,000	
T144	THEATRE NURSE	(BPS-14)	2	2	306,000		306,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	155,000		155,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	153,000		153,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	153,000		153,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	153,000		153,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	153,000		153,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	153,000		153,000
D161	DRIVER	(BPS-04)	2	2	317,000		317,000
AB5	AYA / HELPER	(BPS-02)	1	1	210,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	133,000		133,000
S261	SWEEPER	(BPS-01)	1	1	210,000		210,000
A012	TOTAL ALLOWANCES				<u>5,418,000</u>	<u>3,293,000</u>	<u>3,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,284,000</u>	<u>3,159,000</u>	<u>3,658,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		426,000	344,000	344,000
A01203	Conveyance Allowance		257,000	228,000	228,000
A01207	Washing Allowance		3,000	3,000	3,000
A01210	Risk Allowance			364,000	364,000
A01217	Medical Allowance		173,000	138,000	138,000
A0121B	Health Professional Allowance		478,000	366,000	366,000
A0121E	Hard Work Allowance		150,000	115,000	115,000
A0121T	Adhoc Relief Allowance 2013		27,000		
A0122C	Adhoc Relief Allowance - 2015		47,000		
A0122M	Adhoc Relief Allowance 2016		242,000		
A0122P	Special Healthcare Allowance		188,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017		655,000		
A0123G	Ad-hoc Relief Allowance-2018		437,000		
A0123P	Ad-hoc Relief A 2019		597,000		
A0123X	Adhoc Relief Allowance-2020		348,000		
A0124F	Adhoc Relief Allowance-2021		722,000		
A0124R	Ad-Hoc Relief Allowance-2022			414,000	435,000
A0124S	Differential Allowance			909,000	954,000
A01252	Non Practising Allowance		150,000	112,000	112,000
A01270	Others		384,000		433,000
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>2,358,000</u>	<u>2,248,500</u>	<u>2,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		65,000	65,000	68,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,051,000</u>	<u>1,051,000</u>	<u>1,311,000</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		866,000	866,000	1,126,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others		268,000		281,000
255	Janitorial Service		273,000		287,000
6	Instruments		305,000		320,000
A06	TOTAL TRANSFERS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
A06470	Others		<u>1,737,000</u>	<u>1,302,750</u>	<u>1,737,000</u>
1	Others				1,737,000
A09	TOTAL PHYSICAL ASSETS		<u>202,000</u>	<u>202,000</u>	<u>422,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A09408	Generic Consumables		202,000	202,000	222,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
Q1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI			13,769,000	11,405,250	13,199,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QK1887	RHS-A CENTRE NEW KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,613,000</u>	<u>7,351,000</u>	<u>8,057,000</u>
A011	TOTAL PAY	11	11	<u>2,654,000</u>	<u>4,432,000</u>	<u>4,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>329,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>329,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	329,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,325,000</u>	<u>3,328,000</u>	<u>3,494,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,325,000</u>	<u>3,328,000</u>	<u>3,494,000</u>
S053	SENIOR CLERK (BPS-14)				3,328,000	
T144	THEATRE NURSE (BPS-14)	1	1	359,000		540,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	269,000		403,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	251,000		377,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	251,000		377,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	225,000		338,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	216,000		325,000
D161	DRIVER (BPS-04)	1	1	207,000		311,000
AB5	AYA / HELPER (BPS-02)	1	1	198,000		298,000
C089	CHOWKIDAR (BPS-01)	1	1	125,000		188,000
S261	SWEEPER (BPS-01)	1	1	224,000		337,000
A012	TOTAL ALLOWANCES			<u>3,959,000</u>	<u>2,919,000</u>	<u>3,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,825,000</u>	<u>2,785,000</u>	<u>3,270,000</u>
A01202	House Rent Allowance			345,000	357,000	357,000
A01203	Conveyance Allowance			287,000	300,000	300,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			161,000	184,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1887	RHS-A CENTRE NEW KARACHI				
A0121B	Health Professional Allowance		240,000	240,000	240,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		43,000		
A0122C	Adhoc Relief Allowance - 2015		37,000	3,000	
A0122M	Adhoc Relief Allowance 2016		192,000	6,000	
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		437,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018		291,000	10,000	
A0123P	Ad-hoc Relief A 2019		438,000	15,000	
A0123X	Adhoc Relief Allowance-2020		254,000	1,000	
A0124F	Adhoc Relief Allowance-2021		582,000		
A0124R	Ad-Hoc Relief Allowance-2022			432,000	454,000
A0124S	Differential Allowance			969,000	1,017,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		265,000		465,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1887 RHS-A CENTRE NEW KARACHI					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1887 RHS-A CENTRE NEW KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE NEW KARACHI			10,541,000	10,880,000	12,079,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,893,000</u>	<u>7,843,500</u>	<u>8,638,000</u>
A011	TOTAL PAY		11	11	<u>2,842,000</u>	<u>4,764,000</u>	<u>5,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>623,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>623,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	623,000		2,186,000
A119	ASSISTANT	(BPS-16)				2,082,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,219,000</u>	<u>2,682,000</u>	<u>2,816,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,215,000</u>	<u>2,647,000</u>	<u>2,779,000</u>
S053	SENIOR CLERK	(BPS-14)				2,647,000	
T144	THEATRE NURSE	(BPS-14)	1	1	226,000		284,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	226,000		284,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	228,000		286,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	228,000		286,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	226,000		284,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	226,000		284,000
D161	DRIVER	(BPS-04)	1	1	226,000		284,000
AB5	AYA / HELPER	(BPS-02)	1	1	226,000		284,000
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		219,000
S261	SWEEPER	(BPS-01)	1	1	226,000		284,000
A01152	Personal pay				4,000	35,000	37,000
A012	TOTAL ALLOWANCES				<u>4,051,000</u>	<u>3,079,500</u>	<u>3,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,917,000</u>	<u>2,945,500</u>	<u>3,502,000</u>
A01202	House Rent Allowance				352,000	362,000	362,000
A01203	Conveyance Allowance				229,000	233,000	233,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QK1888	RHS-A CENTRE SAUDABAD KARACHI				
A01207	Washing Allowance		1,000	2,000	2,000
A01210	Risk Allowance			187,000	187,000
A01217	Medical Allowance		160,000	160,000	160,000
A0121B	Health Professional Allowance		239,000	239,000	239,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		36,000		
A0122C	Adhoc Relief Allowance - 2015		53,000	3,000	
A0122M	Adhoc Relief Allowance 2016		208,000		
A0122P	Special Healthcare Allowance		63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017		443,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		321,000	2,500	
A0123P	Ad-hoc Relief A 2019		483,000		
A0123X	Adhoc Relief Allowance-2020		251,000	5,000	
A0124F	Adhoc Relief Allowance-2021		644,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022			476,000	500,000
A0124S	Differential Allowance			1,053,000	1,106,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01270	Others		284,000		500,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1888 RHS-A CENTRE SAUDABAD KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1888 RHS-A CENTRE SAUDABAD KARACHI					
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE SAUDABAD KARACHI			10,821,000	11,372,500	12,660,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,986,000</u>	<u>6,135,000</u>	<u>6,775,000</u>
A011	TOTAL PAY		11	11	<u>2,401,000</u>	<u>3,740,000</u>	<u>3,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,030,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,030,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,030,000		2,186,000
A119	ASSISTANT	(BPS-16)				2,082,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,371,000</u>	<u>1,658,000</u>	<u>1,741,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,371,000</u>	<u>1,658,000</u>	<u>1,741,000</u>
S053	SENIOR CLERK	(BPS-14)				1,658,000	
T144	THEATRE NURSE	(BPS-14)	1	1	140,000		178,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	140,000		178,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	137,000		174,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	137,000		174,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	137,000		174,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	137,000		174,000
D161	DRIVER	(BPS-04)	1	1	137,000		174,000
AB5	AYA / HELPER	(BPS-02)	1	1	137,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	132,000		167,000
S261	SWEEPER	(BPS-01)	1	1	137,000		174,000
A012	TOTAL ALLOWANCES				<u>3,585,000</u>	<u>2,395,000</u>	<u>2,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,451,000</u>	<u>2,261,000</u>	<u>2,714,000</u>
A01202	House Rent Allowance				308,000	293,000	293,000
A01203	Conveyance Allowance				188,000	177,000	177,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				142,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		239,000	239,000	239,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013		27,000		
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		37,000		
A0122M	Adhoc Relief Allowance 2016		193,000		
A0122P	Special Healthcare Allowance		63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017		413,000		
A0123G	Ad-hoc Relief Allowance-2018		275,000		
A0123P	Ad-hoc Relief A 2019		413,000		
A0123X	Adhoc Relief Allowance-2020		204,000		
A0124F	Adhoc Relief Allowance-2021		550,000		
A0124R	Ad-Hoc Relief Allowance-2022			375,000	394,000
A0124S	Differential Allowance			820,000	861,000
A01252	Non Practising Allowance		75,000	75,000	75,000
A01270	Others		240,000		393,000
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>1,973,000</u>	<u>1,863,500</u>	<u>2,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A03205	Courier and Pilot Service		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>197,500</u>	<u>338,000</u>
A03301	Gas		122,000	122,000	134,000
A03302	Water		39,000	39,000	43,000
A03303	Electricity		146,000	36,500	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,000</u>	<u>994,000</u>	<u>1,254,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 QK1889 RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A03806 Transportation of Goods			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>582,000</u>	<u>582,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>428,000</u>	<u>428,000</u>	<u>141,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>172,000</u>
A13001	Transport			164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	24,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI			9,914,000	9,664,000	10,797,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>25,784,000</u>	<u>23,199,000</u>	<u>25,874,000</u>
A011	TOTAL PAY		37	37	<u>11,180,000</u>	<u>15,164,000</u>	<u>16,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,607,000</u>	<u>9,015,000</u>	<u>9,503,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,570,000</u>	<u>9,015,000</u>	<u>9,466,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	395,000		818,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,098,000		2,274,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	395,000		818,000
I032	INSTRUCTOR	(BPS-17)	2	2	790,000		1,636,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,103,000		2,285,000
A020	ACCOUNTANT	(BPS-16)	1	1	394,000		817,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	395,000		818,000
A119	ASSISTANT	(BPS-16)				9,015,000	
A01150	Others				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,573,000</u>	<u>6,149,000</u>	<u>6,573,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,495,000</u>	<u>6,103,000</u>	<u>6,495,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	900,000		900,000
S053	SENIOR CLERK	(BPS-14)	1	1	225,000	6,103,000	225,000
S180	STENOTYPIST	(BPS-14)	1	1	222,000		222,000
P125	PROJECTIONIST	(BPS-12)	1	1	222,000		222,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	222,000		222,000
J053	JUNIOR 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
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	448,000		448,000
D161	DRIVER	(BPS-04)	3	3	672,000		672,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
A331	AYA	(BPS-02)	2	2	448,000		448,000
M022	MALHI	(BPS-02)	1	1	225,000		225,000
C089	CHOWKIDAR	(BPS-01)	2	2	448,000		448,000
C167	COOK	(BPS-01)	2	2	448,000		448,000
N003	NAIB QASID	(BPS-01)	3	3	672,000		672,000
S261	SWEEPER	(BPS-01)	2	2	448,000		448,000
A01152	Personal pay				78,000	46,000	78,000
A012	TOTAL ALLOWANCES				<u>14,604,000</u>	<u>8,035,000</u>	<u>9,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,470,000</u>	<u>7,901,000</u>	<u>9,664,000</u>
A01202	House Rent Allowance				1,454,000	1,223,000	1,223,000
A01203	Conveyance Allowance				1,048,000	876,000	876,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				528,000	438,000	438,000
A0121B	Health Professional Allowance				356,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				90,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				667,000	321,000	321,000
A0122C	Adhoc Relief Allowance - 2015				156,000	5,000	
A0122M	Adhoc Relief Allowance 2016				800,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,819,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				1,213,000	12,000	
A0123P	Ad-hoc Relief A 2019				1,819,000	17,000	
A0123X	Adhoc Relief Allowance-2020				896,000	7,000	
A0124F	Adhoc Relief Allowance-2021				2,381,000	15,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,483,000	1,557,000
A0124S	Differential Allowance					3,255,000	3,418,000
A01252	Non Practising Allowance				104,000	56,000	56,000
A01270	Others				1,106,000		1,604,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QK1890 REGIONAL TRAINING INSTITUTE KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>6,884,000</u>	<u>5,397,050</u>	<u>7,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			65,000	65,000	68,000
A03202 Telephone and Trunk call			128,000	128,000	134,000
A03205 Courier and Pilot Service			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>4,234,000</u>	<u>2,747,050</u>	<u>4,658,000</u>
A03301 Gas			387,000	387,000	426,000
A03302 Water			1,211,000	1,211,000	1,332,000
A03303 Electricity			2,636,000	1,149,050	2,900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,473,000</u>
A03801 Training - Domestic			500,000	500,000	500,000
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			629,000	629,000	818,000
A03808 Conveyance Charges			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>1,152,000</u>	<u>1,152,000</u>	<u>1,198,000</u>
A03901 Stationery			183,000	183,000	192,000
A03902 Printing and Publication			122,000	122,000	122,000
A03903 Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>672,000</u>	<u>672,000</u>	<u>706,000</u>
1 Others			383,000		402,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	3,150,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>542,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			120,000	120,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	116,000	122,000
A137 TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
A13701 Hardware			110,000	110,000	116,000
A13702 Software			32,000	32,000	34,000
REGIONAL TRAINING INSTITUTE KARACHI			36,488,000	32,416,050	37,288,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>15,485,000</u>	<u>17,428,000</u>	<u>19,307,000</u>
A011	TOTAL PAY		22	22	<u>6,700,000</u>	<u>11,261,000</u>	<u>11,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,042,000</u>	<u>5,748,000</u>	<u>6,035,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,042,000</u>	<u>5,748,000</u>	<u>6,035,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	606,000		1,791,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	111,000		328,000
I032	INSTRUCTOR	(BPS-17)	3	3	718,000		2,122,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	607,000		1,794,000
A119	ASSISTANT	(BPS-16)				5,748,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,658,000</u>	<u>5,513,000</u>	<u>5,788,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,635,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
S053	SENIOR CLERK	(BPS-14)				5,385,000	
S180	STENOTYPIST	(BPS-14)	3	3	694,000		847,000
P125	PROJECTIONIST	(BPS-12)	1	1	331,000		404,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	331,000		404,000
J053	JUNIOR CLERK	(BPS-11)	1	1	331,000		404,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	331,000		404,000
D161	DRIVER	(BPS-04)	2	2	663,000		809,000
C089	CHOWKIDAR	(BPS-01)	2	2	663,000		809,000
N003	NAIB QASID	(BPS-01)	3	3	960,000		1,169,000
S261	SWEEPER	(BPS-01)	1	1	331,000		404,000
A01152	Personal pay				23,000	128,000	134,000
A012	TOTAL ALLOWANCES				<u>8,785,000</u>	<u>6,167,000</u>	<u>7,484,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1891 POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,651,000</u>	<u>6,033,000</u>	<u>7,350,000</u>
A01202 House Rent Allowance			818,000	887,000	887,000
A01203 Conveyance Allowance			587,000	622,000	622,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01216 Qualification Allowance			6,000	7,000	7,000
A01217 Medical Allowance			312,000	347,000	347,000
A0121T Adhoc Relief Allowance 2013			75,000		
A01224 Entertainment Allowance			6,000	7,000	7,000
A01225 Instruction Allowance			504,000	493,000	493,000
A0122C Adhoc Relief Allowance - 2015			100,000	2,000	
A0122M Adhoc Relief Allowance 2016			511,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			1,120,000	8,000	
A0123G Ad-hoc Relief Allowance-2018			748,000	6,000	
A0123P Ad-hoc Relief A 2019			1,120,000	8,000	
A0123X Adhoc Relief Allowance-2020			558,000	6,000	
A0124F Adhoc Relief Allowance-2021			1,494,000	11,000	
A0124R Ad-Hoc Relief Allowance-2022				1,124,000	1,180,000
A0124S Differential Allowance				2,472,000	2,596,000
A01270 Others			668,000		1,182,000
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>13,800,000</u>	<u>15,905,000</u>	<u>14,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A03201 Postage and Telegraph			36,000	36,000	38,000
A03202 Telephone and Trunk call			192,000	192,000	202,000
A03205 Courier and Pilot Service			27,000	27,000	28,000
A033 TOTAL UTILITIES			<u>977,000</u>	<u>2,482,000</u>	<u>1,074,000</u>
A03301 Gas			74,000	74,000	81,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
 KQ1891 POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A03302 Water			243,000	243,000	267,000
A03303 Electricity			660,000	165,000	726,000
A03305 POL for Generator				2,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,711,000</u>	<u>12,011,000</u>	<u>11,853,000</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			472,000	772,000	614,000
A03808 Conveyance Charges			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>857,000</u>	<u>1,157,000</u>	<u>897,000</u>
A03901 Stationery			169,000	169,000	177,000
A03902 Printing and Publication			61,000	61,000	61,000
A03905 Newspapers Periodicals and Books			113,000	113,000	119,000
A03906 Uniforms and Protective Clothing			23,000	23,000	24,000
A03970 Others			<u>491,000</u>	<u>791,000</u>	<u>516,000</u>
1 Others			202,000	791,000	212,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>2,670,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,529,000</u>
A09601 Plant and Machinery					<u>1,529,000</u>
165 One Refrigerator					99,000
399 One Geyzer					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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1891 POPULATION WELFARE TRAINING INSTITUTE KARACHI					
DF1 One Deep Freezer					80,000
ED1 One LED TV					85,000
SC2 Twelve Split A/C 1.5 Ton					1,210,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
A30 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>461,000</u>	<u>484,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			181,000	181,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	116,000	122,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI			29,874,000	33,922,000	36,553,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,908,000</u>	<u>22,608,000</u>	<u>29,361,000</u>
A011	TOTAL PAY	12	108	<u>1,473,000</u>	<u>10,836,000</u>	<u>22,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	6	<u>1,093,000</u>	<u>1,042,000</u>	<u>3,129,000</u>
A01101	Total Basic Pay Of Officer	3	6	<u>1,093,000</u>	<u>1,042,000</u>	<u>3,129,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1			1,054,000
PW0	POPULATION WELFARE OFFICER (BPS-17)	3	3	1,093,000		1,093,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1			540,000
A119	ASSISTANT (BPS-16)				1,042,000	
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1			442,000
A011-2	TOTAL PAY OF OTHER STAFF	9	102	<u>380,000</u>	<u>9,794,000</u>	<u>19,651,000</u>
A01151	Total Basic Pay Other Staff	9	102	<u>380,000</u>	<u>9,794,000</u>	<u>19,651,000</u>
S053	SENIOR CLERK (BPS-14)		1		9,794,000	300,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		7			1,680,000
J053	JUNIOR CLERK (BPS-11)	3	3	151,000		151,000
FM03	FAMILY WELFARE WORKER (BPS-08)		11			2,362,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		34			7,249,000
D161	DRIVER (BPS-04)	3	4	119,000		381,000
AB5	AYA / HELPER (BPS-02)		17			3,210,000
M247	MALI / SWEEPER (BPS-02)		1			360,000
C089	CHOWKIDAR (BPS-01)		17			3,198,000
MM004	MALE MOBILIZER (BPS-01)		4			650,000
N003	NAIB QASID (BPS-01)	3	3	110,000		110,000
A012	TOTAL ALLOWANCES			<u>2,435,000</u>	<u>11,772,000</u>	<u>6,581,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2708 DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,435,000</u>	<u>11,772,000</u>	<u>6,581,000</u>
A01202 House Rent Allowance			345,000	1,317,000	1,476,000
A01203 Conveyance Allowance			433,000	1,213,000	1,273,000
A01207 Washing Allowance				27,000	27,000
A0120D Integrated Allowance			76,000	49,000	76,000
A01217 Medical Allowance			273,000	789,000	833,000
A0121B Health Professional Allowance				215,000	215,000
A0121E Hard Work Allowance				47,000	47,000
A0121T Adhoc Relief Allowance 2013			33,000	179,000	
A01224 Entertainment Allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			40,000	157,000	
A0122M Adhoc Relief Allowance 2016			197,000	744,000	
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	20,000
A0122P Special Healthcare Allowance				78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	1,493,000	
A0123G Ad-hoc Relief Allowance-2018			202,000	1,041,000	
A0123P Ad-hoc Relief A 2019			303,000	1,612,000	
A0123X Adhoc Relief Allowance-2020			180,000	1,003,000	
A0124F Adhoc Relief Allowance-2021				1,757,000	
A0124R Ad-Hoc Relief Allowance-2022					107,000
A0124S Differential Allowance					225,000
A01252 Non Practising Allowance				29,000	29,000
A01270 Others					2,173,000
A03 TOTAL OPERATING EXPENSES				<u>7,027,000</u>	<u>7,877,000</u>
A032 TOTAL COMMUNICATIONS				<u>51,900</u>	<u>54,000</u>
A03201 Postage and Telegraph				12,300	13,000
A03202 Telephone and Trunk call				30,600	32,000
A03205 Courier and Pilot Service				9,000	9,000
A033 TOTAL UTILITIES				<u>1,131,900</u>	<u>1,314,000</u>
A03301 Gas				109,200	120,000
A03302 Water				181,800	200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI				
A03303	Electricity			494,400	544,000
A03305	POL for Generator			346,500	450,000
A034	TOTAL OCCUPANCY COSTS			<u>3,014,800</u>	<u>3,316,000</u>
A03402	Rent for Office Building			3,014,800	3,316,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,018,200</u>	<u>1,259,000</u>
A03805	Travelling Allowance			105,000	105,000
A03806	Transportation of Goods			34,800	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			802,200	1,043,000
A03808	Conveyance Charges			76,200	76,000
A039	TOTAL GENERAL			<u>1,810,200</u>	<u>1,934,000</u>
A03901	Stationery			84,300	89,000
A03902	Printing and Publication			54,600	55,000
A03903	Conference/Seminars/Workshops/Sympo			34,800	35,000
A03905	Newspapers Periodicals and Books			9,600	10,000
A03906	Uniforms and Protective Clothing			201,300	211,000
A03918	Exhibitions Fairs and other National Celebrations			80,700	85,000
A03919	Payments to other for Service Rendered			741,900	816,000
A03970	Others			<u>603,000</u>	<u>633,000</u>
1	Others				633,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ2708 DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>239,400</u>	<u>252,000</u>
A130 TOTAL TRANSPORT				<u>98,700</u>	<u>104,000</u>
A13001 Transport				98,700	104,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>72,000</u>	<u>76,000</u>
A13101 Machinery and Equipment				72,000	76,000
A132 TOTAL FURNITURE AND FIXTURE				<u>68,700</u>	<u>72,000</u>
A13201 Furniture and Fixture				68,700	72,000
DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI			3,908,000	29,874,400	37,791,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>93,270,000</u>	<u>96,135,000</u>	<u>106,912,000</u>
A011	TOTAL PAY		<u>184</u>	<u>180</u>	<u>41,193,000</u>	<u>63,327,000</u>	<u>66,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>4,549,000</u>	<u>6,598,000</u>	<u>6,928,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,549,000</u>	<u>6,598,000</u>	<u>6,928,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	292,000		445,000
D824	Demographer	(BPS-18)	1	1	290,000		442,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	582,000		886,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	290,000		442,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,165,000		1,773,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	581,000		885,000
A119	ASSISTANT	(BPS-16)	1	1	188,000	6,598,000	286,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	290,000		442,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	581,000		885,000
S181	STENOGRAPHER	(BPS-16)	1	1	290,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>164</u>	<u>36,644,000</u>	<u>56,729,000</u>	<u>59,510,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>164</u>	<u>36,634,000</u>	<u>56,417,000</u>	<u>59,182,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	427,000	56,417,000	690,000
S180	STENOTYPIST	(BPS-14)	1	1	215,000		347,000
P125	PROJECTIONIST	(BPS-12)	1	1	215,000		347,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	1,712,000		2,766,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,096,000		1,771,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	215,000		347,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,567,000		4,147,000
S206	STORE KEEPER	(BPS-07)	1	1	214,000		346,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	9,956,000		16,084,000
D161	DRIVER	(BPS-04)	8	8	1,556,000		2,514,000
A331	AYA	(BPS-02)	2	2	374,000		604,000
AB5	AYA / HELPER	(BPS-02)	20	20	3,639,000		5,879,000
M247	MALI / SWEEPER	(BPS-02)	2	2	374,000		604,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	484,000		782,000
C089	CHOWKIDAR	(BPS-01)	20	20	7,718,000		12,467,000
MM004	MALE MOBILIZER	(BPS-01)	38	34	4,178,000		6,750,000
N003	NAIB QASID	(BPS-01)	4	4	1,694,000		2,737,000
A01152	Personal pay				10,000	312,000	328,000
A012	TOTAL ALLOWANCES				<u>52,077,000</u>	<u>32,808,000</u>	<u>40,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,897,000</u>	<u>32,652,000</u>	<u>40,289,000</u>
A01202	House Rent Allowance				3,853,000	3,797,000	3,797,000
A01203	Conveyance Allowance				4,964,000	4,923,000	4,923,000
A01207	Washing Allowance				136,000	134,000	134,000
A0120Q	Fixed Daily Allowance				118,000	115,000	115,000
A01217	Medical Allowance				3,333,000	3,271,000	3,271,000
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121T	Adhoc Relief Allowance 2013				812,000		
A0121Z	Adhoc Relief Allowance - 2014				2,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				616,000		
A0122M	Adhoc Relief Allowance 2016				3,125,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				186,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				6,596,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				4,405,000		
A0123P	Ad-hoc Relief A 2019				6,697,000		
A0123X	Adhoc Relief Allowance-2020				4,229,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0266 DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A01244 Adhoc Relief				15,000	
A0124F Adhoc Relief Allowance-2021			8,688,000		
A0124R Ad-Hoc Relief Allowance-2022				6,225,000	6,536,000
A0124S Differential Allowance				14,101,000	14,806,000
A01266 Disturbance Allowance			13,000	13,000	13,000
A01270 Others			4,118,000		6,644,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>156,000</u>	<u>185,000</u>
A01274 Medical Charges			134,000	134,000	134,000
A01299 Others			46,000	22,000	51,000
A03 TOTAL OPERATING EXPENSES			<u>18,831,000</u>	<u>18,495,656</u>	<u>21,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk call			102,000	102,000	107,000
A03205 Courier and Pilot Service			128,000	128,000	134,000
A033 TOTAL UTILITIES			<u>3,117,000</u>	<u>3,038,000</u>	<u>3,660,000</u>
A03301 Gas			364,000	364,000	400,000
A03302 Water			426,000	426,000	469,000
A03303 Electricity			1,172,000	293,000	1,289,000
A03305 POL for Generator			1,155,000	1,955,000	1,502,000
A034 TOTAL OCCUPANCY COSTS			<u>5,189,000</u>	<u>3,737,656</u>	<u>5,708,000</u>
A03402 Rent for Office Building			5,189,000	3,737,656	5,708,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,847,000</u>	<u>6,847,000</u>	<u>6,791,000</u>
A03805 Travelling Allowance			2,105,000	2,605,000	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			3,146,000	3,646,000	4,090,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT				
A03808	Conveyance Charges		248,000	248,000	248,000
A039	TOTAL GENERAL		<u>4,407,000</u>	<u>4,602,000</u>	<u>4,669,000</u>
A03901	Stationery		281,000	281,000	295,000
A03902	Printing and Publication		182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		393,000	593,000	413,000
A03918	Exhibitions Fairs and other National Celebrations		269,000	269,000	282,000
A03919	Payments to other for Service Rendered		1,124,000	719,000	1,236,000
A03970	Others		<u>2,010,000</u>	<u>2,410,000</u>	<u>2,111,000</u>
1	Others		2,010,000		2,111,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>
A09601	Plant and Machinery				<u>101,000</u>
SP3	One A/C Split 1.5 ton				101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
A30	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>798,000</u>	<u>1,398,000</u>	<u>837,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>529,000</u>	<u>345,000</u>
A13001	Transport		329,000	529,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>440,000</u>	<u>252,000</u>
A13101	Machinery and Equipment			240,000	440,000	252,000
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>429,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			229,000	429,000	240,000
	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT			112,899,000	116,028,656	129,162,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,967,000</u>	<u>6,317,000</u>	<u>6,959,000</u>
A011	TOTAL PAY	11	11	<u>2,169,000</u>	<u>3,739,000</u>	<u>3,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>531,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>531,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	531,000		1,159,000
A119	ASSISTANT (BPS-16)				1,104,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,638,000</u>	<u>2,635,000</u>	<u>2,767,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,638,000</u>	<u>2,635,000</u>	<u>2,767,000</u>
S053	SENIOR CLERK (BPS-14)				2,635,000	
T144	THEATRE NURSE (BPS-14)	1	1	148,000		250,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	110,000		186,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	204,000		345,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	204,000		345,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	182,000		307,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	175,000		296,000
D161	DRIVER (BPS-04)	1	1	169,000		285,000
AB5	AYA / HELPER (BPS-02)	1	1	162,000		274,000
C089	CHOWKIDAR (BPS-01)	1	1	137,000		231,000
S261	SWEEPER (BPS-01)	1	1	147,000		248,000
A012	TOTAL ALLOWANCES			<u>3,798,000</u>	<u>2,578,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,662,000</u>	<u>2,444,000</u>	<u>2,897,000</u>
A01202	House Rent Allowance			214,000	217,000	217,000
A01203	Conveyance Allowance			251,000	257,000	257,000
A01207	Washing Allowance			1,000	2,000	2,000
A01210	Risk Allowance			438,000	187,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0267 RHS-A CENTRE KAMBAR					
A01217 Medical Allowance			143,000	144,000	144,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			35,000		
A0122C Adhoc Relief Allowance - 2015			32,000		
A0122M Adhoc Relief Allowance 2016			164,000		
A0122P Special Healthcare Allowance			125,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			378,000		
A0123G Ad-hoc Relief Allowance-2018			252,000		
A0123P Ad-hoc Relief A 2019			378,000		
A0123X Adhoc Relief Allowance-2020			215,000		
A0124F Adhoc Relief Allowance-2021			504,000		
A0124R Ad-Hoc Relief Allowance-2022				370,000	389,000
A0124S Differential Allowance				827,000	868,000
A01252 Non Practising Allowance			75,000	75,000	75,000
A01270 Others			217,000		393,000
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>3,346,000</u>	<u>3,181,000</u>	<u>3,912,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>959,000</u>	<u>794,000</u>	<u>1,170,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			220,000	55,000	242,000
A03305 POL for Generator			578,000	578,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,734,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0267 RHS-A CENTRE KAMBAR					
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			1,023,000	1,023,000	1,330,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>944,000</u>
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1 Others			268,000		281,000
255 Janitorial Service			273,000		287,000
6 Instruments			305,000		320,000
A06 TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
A06470 Others			<u>1,389,000</u>	<u>1,041,750</u>	<u>1,389,000</u>
1 Others					1,389,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>531,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>601,000</u>	<u>601,000</u>	<u>331,000</u>
A09401 Medical stores			<u>300,000</u>	<u>300,000</u>	
3 Others Stores and Stock			300,000		
A09408 Generic Consumables			301,000	301,000	331,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>154,000</u>	<u>154,000</u>	
086 One Split A.C 1.5 Ton			96,000		
1 Purchase of Plant and Machinery				154,000	
165 One Refrigerator			58,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0267 RHS-A CENTRE KAMBAR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
RHS-A CENTRE KAMBAR			11,672,000	11,509,750	13,016,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,540,000</u>	<u>2,993,000</u>	<u>3,654,000</u>
A011	TOTAL PAY	10	10	<u>1,700,000</u>	<u>1,890,000</u>	<u>2,291,000</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>1,890,000</u>	<u>1,985,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,394,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
S053	SENIOR CLERK (BPS-14)				1,890,000	
T144	THEATRE NURSE (BPS-14)	1	1	184,000		262,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	114,000		162,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	198,000		282,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	198,000		282,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	177,000		252,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	166,000		236,000
D161	DRIVER (BPS-04)	1	1	100,000		142,000
AB5	AYA / HELPER (BPS-02)	1	1	157,000		224,000
S261	SWEEPER (BPS-01)	1	1	100,000		143,000
A012	TOTAL ALLOWANCES			<u>1,840,000</u>	<u>1,103,000</u>	<u>1,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,706,000</u>	<u>969,000</u>	<u>1,229,000</u>
A01202	House Rent Allowance			118,000	108,000	108,000
A01203	Conveyance Allowance			153,000	141,000	141,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			103,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013			30,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			96,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			212,000		
A0123G Ad-hoc Relief Allowance-2018			142,000		
A0123P Ad-hoc Relief A 2019			233,000		
A0123X Adhoc Relief Allowance-2020			142,000		
A0124F Adhoc Relief Allowance-2021			284,000		
A0124R Ad-Hoc Relief Allowance-2022				189,000	198,000
A0124S Differential Allowance				432,000	454,000
A01270 Others			170,000		229,000
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>2,827,000</u>	<u>4,717,500</u>	<u>3,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>1,275,500</u>	<u>1,089,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			578,000	1,078,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>2,170,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			345,000	645,000	345,000
A03806 Transportation of Goods			59,000	159,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			866,000	1,366,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>1,212,000</u>	<u>642,000</u>
A03901 Stationery			22,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0268 RHS-A CENTRE SHAHDADKOT					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	227,000	28,000
A03970 Others			<u>558,000</u>	<u>958,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>515,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>264,000</u>	<u>172,000</u>
A13001 Transport			164,000	264,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	128,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>123,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	123,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0268 RHS-A CENTRE SHAHDADKOT					
			7,868,000	9,222,000	8,503,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,300,000</u>	<u>2,733,000</u>	<u>3,443,000</u>
A011	TOTAL PAY	10	10	<u>1,517,000</u>	<u>1,715,000</u>	<u>2,180,000</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>1,138,000</u>	<u>1,715,000</u>	<u>1,801,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,138,000</u>	<u>1,715,000</u>	<u>1,801,000</u>
S053	SENIOR CLERK (BPS-14)				1,715,000	
T144	THEATRE NURSE (BPS-14)	1	1	258,000		409,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	110,000		174,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	110,000		174,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	110,000		174,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	110,000		174,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	110,000		174,000
D161	DRIVER (BPS-04)	1	1	110,000		174,000
AB5	AYA / HELPER (BPS-02)	1	1	110,000		174,000
S261	SWEEPER (BPS-01)	1	1	110,000		174,000
A012	TOTAL ALLOWANCES			<u>1,783,000</u>	<u>1,018,000</u>	<u>1,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,649,000</u>	<u>884,000</u>	<u>1,129,000</u>
A01202	House Rent Allowance			118,000	99,000	99,000
A01203	Conveyance Allowance			155,000	137,000	137,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			3,000		
A01217	Medical Allowance			103,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			83,000		
A0122Y Ad-hoc Relief Allowance 2017			211,000		
A0123G Ad-hoc Relief Allowance-2018			141,000		
A0123P Ad-hoc Relief A 2019			211,000		
A0123X Adhoc Relief Allowance-2020			141,000		
A0124F Adhoc Relief Allowance-2021			281,000	2,000	
A0124R Ad-Hoc Relief Allowance-2022				171,000	180,000
A0124S Differential Allowance				390,000	410,000
A01270 Others			152,000		218,000
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>2,827,000</u>	<u>2,717,500</u>	<u>3,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			578,000	578,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0269 RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>341,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
A30 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
RHS-A CENTRE MIRO KHAN SHAHDADKOT			7,628,000	6,662,000	8,492,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,175,000</u>	<u>2,493,000</u>	<u>3,136,000</u>
A011	TOTAL PAY	10	10	<u>1,536,000</u>	<u>1,538,000</u>	<u>1,959,000</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>1,192,000</u>	<u>1,538,000</u>	<u>1,615,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,192,000</u>	<u>1,538,000</u>	<u>1,615,000</u>
S053	SENIOR CLERK (BPS-14)				1,538,000	
T144	THEATRE NURSE (BPS-14)	1	1	312,000		423,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	110,000		149,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	110,000		149,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	110,000		149,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	110,000		149,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	110,000		149,000
D161	DRIVER (BPS-04)	1	1	110,000		149,000
AB5	AYA / HELPER (BPS-02)	1	1	110,000		149,000
S261	SWEEPER (BPS-01)	1	1	110,000		149,000
A012	TOTAL ALLOWANCES			<u>1,639,000</u>	<u>955,000</u>	<u>1,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,505,000</u>	<u>821,000</u>	<u>1,043,000</u>
A01202	House Rent Allowance			109,000	96,000	96,000
A01203	Conveyance Allowance			146,000	129,000	129,000
A01207	Washing Allowance			1,000		
A0120Q	Fixed Daily Allowance			3,000	4,000	4,000
A01217	Medical Allowance			98,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0122C	Adhoc Relief Allowance - 2015			16,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			83,000		
A0122Y Ad-hoc Relief Allowance 2017			188,000		
A0123G Ad-hoc Relief Allowance-2018			126,000		
A0123P Ad-hoc Relief A 2019			182,000		
A0123X Adhoc Relief Allowance-2020			132,000		
A0124F Adhoc Relief Allowance-2021			243,000		
A0124R Ad-Hoc Relief Allowance-2022				154,000	162,000
A0124S Differential Allowance				352,000	370,000
A01270 Others			154,000		196,000
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>2,827,000</u>	<u>2,717,500</u>	<u>3,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A03205 Courier and Pilot Service			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>775,500</u>	<u>1,089,000</u>
A03301 Gas			122,000	122,000	134,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			146,000	36,500	161,000
A03305 POL for Generator			578,000	578,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,530,000</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			866,000	866,000	1,126,000
A039 TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>642,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS0270 RHS-A CENTRE WARAH SHAHDADKOT					
A03901 Stationery			22,000	22,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	28,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1 Others			269,000		282,000
255 Janitorial Service			173,000		182,000
6 Instruments			116,000		122,000
A06 TOTAL TRANSFERS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
A06470 Others			<u>1,158,000</u>	<u>868,500</u>	<u>1,158,000</u>
1 Others					1,158,000
A09 TOTAL PHYSICAL ASSETS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A09408 Generic Consumables			128,000	128,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001 Transport			164,000	164,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS0270	RHS-A CENTRE WARAH SHAHDADKOT				
RHS-A CENTRE WARAH SHAHDADKOT			7,503,000	6,422,000	7,985,000
