

VOLUME-III

Budget

2022-23

SC21160

Population Welfare

2022-23



Finance Department
Government of Sindh

SC21160 (160)
Population Welfare
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	1,507	2,148,202,000	2,143,359,000	803,814,000	1,523,390,000	2,327,204,000
Khairpur	446	218,539,000	231,356,000	202,496,000	40,301,000	242,797,000
Sanghar	442	191,244,000	198,074,000	158,767,000	53,201,000	211,968,000
Sukkur	435	215,294,000	228,538,000	187,951,000	54,776,000	242,727,000
Larkana	430	231,057,000	255,193,000	193,541,000	64,265,000	257,806,000
Badin	366	184,770,000	183,691,000	154,654,000	51,880,000	206,534,000
Shikarpur	346	161,618,000	178,905,000	142,223,000	37,234,000	179,457,000
Umerkot	338	133,084,000	141,305,000	117,099,000	34,163,000	151,262,000
Dadu	330	156,796,000	155,774,000	129,809,000	40,644,000	170,453,000
Tharparkar@Mithi	321	113,055,000	121,228,000	87,459,000	38,086,000	125,545,000
Nausheroferoze	320	144,684,000	155,817,000	122,568,000	37,359,000	159,927,000
Hyderabad	311	214,726,000	213,093,000	177,025,000	60,050,000	237,075,000
Benazirabad	309	154,368,000	163,383,000	131,257,000	41,612,000	172,869,000
Mirpurkhas	300	142,888,000	153,590,000	116,144,000	43,663,000	159,807,000
Ghotki	294	140,140,000	137,440,000	119,647,000	35,801,000	155,448,000
Jacobabad	275	124,306,000	125,547,000	102,559,000	33,663,000	136,222,000
Shahdad Kot - Kamber	225	131,608,000	141,888,000	109,252,000	38,318,000	147,570,000
Thatta	211	106,461,000	112,521,000	87,750,000	31,531,000	119,281,000
Kashmore	202	86,804,000	84,284,000	64,698,000	30,788,000	95,486,000
Jamshoro	195	81,974,000	85,027,000	64,276,000	24,023,000	88,299,000
Sujawal	179	76,910,000	82,818,000	50,494,000	32,291,000	82,785,000
Tando Allahyar	174	84,449,000	105,917,000	71,948,000	32,495,000	104,443,000
Tando Muhammad Khan	169	84,250,000	81,409,000	65,101,000	28,553,000	93,654,000
Matiari	163	86,348,000	93,065,000	70,321,000	27,292,000	97,613,000
TOTAL	8,288	5,413,575,000	5,573,222,000	3,530,853,000	2,435,379,000	5,966,232,000

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	Rs
Charged:	0
Voted:	5,966,232,000
Total:	5,966,232,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074102 NUTRITION & OTHER HYGIENE PROGRAMMES	17,781,000	17,681,000	17,781,000
108103 POPULATION WELFARE MEASURES	5,395,794,000	5,555,541,000	5,948,451,000
TOTAL	5,413,575,000	5,573,222,000	5,966,232,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	133,142,000	137,379,000	150,706,000
BI0547	RHS-A CENTRE BADIN	10,366,000	9,940,000	11,787,000
BI0548	RHS-A CENTRE MATLI BADIN	9,015,000	9,470,000	9,903,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	7,774,000	6,259,000	8,258,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	8,472,000	6,663,000	9,078,000
BI0551	RHS-A CENTRE TALHAR BADIN	8,190,000	6,318,000	8,260,000
BI0552	MULTI PURPOSE CENTRE BADIN	7,811,000	7,662,000	8,542,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	128,951,000	130,745,000	140,142,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	8,869,000	7,432,000	9,560,000
DD0359	RHS-A CENTRE MEHAR DADU	8,507,000	8,574,000	9,258,000
DD0373	RHSA CENTER DADU	10,469,000	9,023,000	11,493,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	116,778,000	115,712,000	129,374,000
GO0242	RHS-A CENTRE GHOTKI	7,505,000	7,513,000	8,158,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	8,202,000	8,413,000	9,508,000
GO0244	RHS-A CENTRE OBARO GHOTKI	7,655,000	5,802,000	8,408,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	12,361,000	8,893,000	12,014,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	117,635,000	121,881,000	132,272,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	15,710,000	15,451,000	17,435,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	16,164,000	17,273,000	18,410,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	9,649,000	9,671,000	10,506,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	7,095,000	6,262,000	7,623,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	36,112,000	33,662,000	38,815,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	105,532,000	108,079,000	115,547,000
JK0228	RHS-A CENTRE JACOBABAD	10,061,000	9,252,000	11,368,000
JK0229	RHS-A CENTRE THULL JACOBABAD	8,713,000	8,216,000	9,307,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	81,974,000	85,027,000	88,299,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	72,463,000	72,480,000	80,078,000
KK0248	RHS-A CENTRE KANDHKOT	7,533,000	6,355,000	7,731,000
KK0249	RHS-A CENTRE KASMORE	6,808,000	5,449,000	7,677,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	101,174,000	122,978,000	114,565,000
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION	17,781,000	17,681,000	17,781,000
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR	189,557,000	200,149,000	209,523,000
KX0568	RHS-A CENTRE KHAIRPUR	12,267,000	13,124,000	14,279,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	9,544,000	10,665,000	11,011,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	7,171,000	7,418,000	7,984,000
LN0439	REGIONAL DIRECTORATE LARKANO	8,789,000	8,910,000	8,938,000

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		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	149,555,000	168,022,000	167,232,000
LN0441	RHS-A CENTRE LARKANA	15,142,000	13,177,000	16,141,000
LN0442	RHS-A CENTRE DOKRI LARKANA	7,357,000	9,796,000	8,599,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	5,240,000	8,385,000	6,132,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	32,644,000	33,235,000	36,336,000
LN0445	SAFE MOTHER HOMES LARKANA	12,330,000	13,668,000	14,428,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	9,808,000	10,404,000	10,551,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	105,052,000	113,961,000	117,627,000
MP0433	RHS-A CENTRE MIRPURKHAS	10,588,000	11,448,000	12,450,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	8,359,000	8,714,000	9,223,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	9,081,000	9,063,000	9,956,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	91,364,000	98,773,000	100,552,000
MX0337	RHS-A CENTRE MITHI	8,849,000	9,145,000	10,310,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	6,599,000	6,230,000	7,264,000
MX0339	RHS-A CENTRE CHACHRO MITHI	6,243,000	7,080,000	7,419,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	76,217,000	82,163,000	85,654,000
MY0209	RHS-A CENTRE HALA MATIARI	10,131,000	10,902,000	11,959,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	9,800,000	10,745,000	11,629,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	7,897,000	9,111,000	9,065,000

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		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	5,997,000	7,102,000	6,726,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	120,990,000	128,859,000	132,507,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	10,995,000	8,540,000	11,151,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	110,509,000	122,234,000	124,669,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	14,242,000	15,472,000	16,574,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	12,297,000	11,976,000	13,713,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	6,325,000	5,161,000	6,762,000
SL0034	RHS-A CENTRE SUJAWAL	6,375,000	8,437,000	7,160,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	6,497,000	6,676,000	6,795,000
SL0036	RHS-A CENTRE JATI SUJAWAL	6,328,000	8,214,000	6,220,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	57,710,000	59,491,000	62,610,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	149,085,000	158,273,000	165,920,000
SN0396	RHS-A CENTRE SANGHAR	9,122,000	7,463,000	10,044,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	7,653,000	7,442,000	8,464,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	10,110,000	10,079,000	10,939,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	6,318,000	6,560,000	7,106,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	8,956,000	8,257,000	9,495,000

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		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	132,499,000	147,338,000	146,788,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	8,432,000	10,031,000	9,277,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	8,425,000	9,094,000	9,536,000
SQ0357	RHSA CENER SHIKARPUR	12,262,000	12,442,000	13,856,000
SY0442	REGIONAL DIRECTORATESUKKUR	8,591,000	10,421,000	9,773,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	148,939,000	161,656,000	170,108,000
SY0444	RHS-A CENTRE SUKKUR	10,782,000	11,025,000	11,836,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	9,721,000	10,021,000	10,787,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	8,105,000	7,372,000	8,293,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	29,156,000	28,043,000	31,930,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	9,279,000	8,570,000	10,409,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	7,281,000	8,598,000	8,860,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	67,690,000	64,241,000	74,385,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	65,641,000	86,102,000	83,142,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	11,169,000	11,800,000	12,864,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	7,639,000	8,015,000	8,437,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	89,668,000	93,770,000	99,594,000
TX0361	RHS-A CENTRE THATTA	9,116,000	10,728,000	11,189,000

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		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	7,677,000	8,023,000	8,498,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	124,158,000	130,887,000	140,906,000
UT0298	RHS-A CENTRE UMER KOT	8,926,000	10,418,000	10,356,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	1,315,149,000	1,297,262,000	1,367,659,000
KQ1871	REGIONAL DIRECTORATE KARACHI	6,760,000	5,566,000	7,033,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	105,352,000	85,038,000	118,055,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	102,372,000	96,076,000	116,165,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	99,983,000	90,764,000	109,946,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	77,108,000	82,212,000	94,831,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	67,657,000	83,764,000	81,890,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	82,578,000	86,191,000	103,621,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	18,352,000	19,557,000	20,323,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	10,204,000	8,747,000	10,834,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	8,448,000	8,461,000	9,343,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	8,262,000	8,285,000	9,113,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	7,673,000	8,138,000	9,154,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	6,567,000	7,084,000	7,990,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	4,406,000	4,161,000	4,203,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	9,239,000	6,551,000	9,383,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	12,829,000	12,284,000	13,769,000
KQ1887	RHS-A CENTRE NEW KARACHI	8,875,000	9,567,000	10,541,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	9,285,000	9,933,000	10,821,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	8,320,000	9,064,000	9,914,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	31,940,000	34,664,000	36,488,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	27,888,000	29,331,000	29,874,000
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI			3,908,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	100,498,000	109,342,000	112,899,000
QS0267	RHS-A CENTRE KAMBAR	10,323,000	10,749,000	11,672,000
QS0268	RHS-A CENTRE SHAHDADKOT	7,207,000	6,918,000	7,868,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	6,713,000	8,338,000	7,628,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	6,867,000	6,541,000	7,503,000
TOTAL		5,413,575,000	5,573,222,000	5,966,232,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,109,877,000</u>	<u>3,289,843,000</u>	<u>3,530,853,000</u>
A011	PAY	<u>1,475,928,000</u>	<u>1,490,995,000</u>	<u>1,536,758,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>288,883,000</u>	<u>290,409,000</u>	<u>306,194,000</u>
A01101	Basic Pay Of Officer	287,214,000	290,009,000	304,480,000
A01102	Personal pay	269,000	144,000	277,000
A01103	Special pay	199,000	71,000	199,000
A01105	Qualification Pay	11,000	19,000	11,000
A01106	Pay of contract officer	751,000		751,000
A01150	Others	439,000	166,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,187,045,000</u>	<u>1,200,586,000</u>	<u>1,230,564,000</u>
A01151	Basic Pay Other Staff	1,176,345,000	1,178,900,000	1,218,876,000
A01152	Personal pay	2,188,000	20,032,000	3,010,000
A01156	Pay of contract staff	8,512,000	1,654,000	8,678,000
A012	ALLOWANCES	<u>1,633,949,000</u>	<u>1,798,848,000</u>	<u>1,994,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,597,957,000</u>	<u>1,764,795,000</u>	<u>1,957,843,000</u>
A01201	Senior Post Allowance	32,000	35,000	35,000
A01202	House Rent Allowance	159,072,000	154,110,000	156,857,000
A01203	Conveyance Allowance	173,928,000	168,273,000	171,599,000
A01206	Local Compensatory Allowance	105,000	106,000	106,000
A01207	Washing Allowance	3,287,000	3,108,000	3,108,000
A01208	Dress Allowance	32,000	38,000	38,000
A01209	Special Additional Allowance	2,093,000	1,959,000	1,959,000
A0120D	Integrated Allowance	160,000	540,000	1,135,000
A0120L	Hard Area Allowance @ 50% of Running Bas	430,000	150,000	150,000
A0120Q	Fixed Daily Allowance	603,000	608,000	608,000
A0120X	Ad - hoc Allowance - 2010	75,000	88,000	39,000
A01210	Risk Allowance	979,000	876,000	876,000
A01216	Qualification Allowance	50,000	89,000	89,000
A01217	Medical Allowance	113,277,000	107,849,000	109,988,000
A0121A	Ad - hoc Allowance - 2011		304,000	304,000
A0121B	Health Professional Allowance	36,687,000	33,252,000	32,991,000
A0121C	Additional Pay Allowance	26,000		
A0121E	Hard Work Allowance	7,380,000	6,584,000	6,235,000
A0121M	Adhoc Relief Allowance - 2012	90,000	45,000	11,000
A0121N	Personal Allowance		981,000	981,000
A0121T	Adhoc Relief Allowance 2013	26,998,000	26,726,000	26,999,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance - 2014	384,000	272,000	24,000
A01224	Entertainment Allowance	332,000	287,000	287,000
A01225	Instruction Allowance	2,604,000	3,297,000	3,297,000
A01226	Computer Allowance	49,000		
A01228	Orderly Allowance	384,000	734,000	734,000
A0122C	Adhoc Relief Allowance - 2015	22,818,000	21,821,000	22,152,000
A0122M	Adhoc Relief Allowance 2016	111,443,000	107,293,000	108,919,000
A0122N	Special Conveyance Allowance to Disbalded Employees	591,000	1,316,000	1,316,000
A0122P	Special Healthcare Allowance	11,147,000	11,356,000	11,356,000
A0122V	Nursing Professional Allowance	250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017	219,873,000	221,011,000	241,117,000
A01233	Unattractive Area Allowance	5,322,000	5,059,000	5,059,000
A01235	Secretariat Allowance	23,565,000	24,286,000	25,056,000
A01236	Deputation Allowance		89,000	89,000
A01238	Charge Allowance	639,000	342,000	342,000
A01239	Special Allowance	244,000	132,000	132,000
A0123E	Executive Allowance			6,000,000
A0123G	Ad-hoc Relief Allowance-2018	147,437,000	147,463,000	161,635,000
A0123P	Ad-hoc Relief A 2019	222,646,000	220,760,000	243,088,000
A0123X	Adhoc Relief Allowance-2020	135,420,000	134,452,000	145,820,000
A01241	Utility allowance for electricity	7,227,000	7,916,000	7,916,000
A01242	Consolidation Travelling Allowance		3,000	3,000
A01243	Special Travelling Allowance	602,000	526,000	610,000
A01244	Adhoc Relief	1,018,000	317,000	74,000
A0124F	Adhoc Relief Allowance-2021		291,535,000	306,115,000
A01250	Incentive Allowance	674,000	504,000	504,000
A01251	Mess Allowance	80,000	81,000	81,000
A01252	Non Practising Allowance	7,026,000	6,237,000	6,181,000
A01257	RC Allowance	4,139,000	3,341,000	3,341,000
A01260	Ration Allowance	138,000	3,000	3,000
A01266	Disturbance Allowance		13,000	13,000
A01270	Others	146,601,000	48,378,000	142,221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,992,000</u>	<u>34,053,000</u>	<u>36,252,000</u>
A01271	Overtime Allowance	221,000	220,000	220,000
A01273	Honoraria	3,833,000	3,833,000	3,833,000
A01274	Medical Charges	29,603,000	29,603,000	29,603,000
A01289	Teaching Allowance	11,000	13,000	13,000
A01299	Others	2,324,000	384,000	2,583,000
A03	TOTAL OPERATING EXPENSES	<u>2,116,039,000</u>	<u>2,092,470,000</u>	<u>2,203,525,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>16,547,000</u>	<u>16,547,000</u>	<u>17,389,000</u>
A03201	Postage and Telegraph	2,737,000	2,737,000	2,899,000
A03202	Telephone and Trunk call	8,164,000	8,164,000	8,547,000
A03205	Courier and Pilot Service	5,646,000	5,646,000	5,943,000
A033	UTILITIES	<u>147,774,000</u>	<u>147,210,000</u>	<u>162,574,000</u>
A03301	Gas	21,226,000	21,226,000	23,337,000
A03302	Water	25,117,000	25,417,000	27,667,000
A03303	Electricity	59,746,000	59,746,000	65,708,000
A03305	POL for Generator	41,685,000	40,821,000	45,862,000
A034	OCCUPANCY COSTS	<u>230,073,000</u>	<u>217,993,000</u>	<u>252,851,000</u>
A03402	Rent for Office Building	225,442,000	216,362,000	247,988,000
A03407	Rates and Taxes	4,631,000	1,631,000	4,863,000
A036	MOTOR VEHICLES			<u>156,000</u>
A03603	Registration			156,000
A038	TRAVEL & TRANSPORTATION	<u>278,418,000</u>	<u>291,565,000</u>	<u>319,611,000</u>
A03801	Training - Domestic	14,331,000	14,331,000	13,025,000
A03805	Travelling Allowance	85,013,000	87,058,000	84,004,000
A03806	Transportation of Goods	23,828,000	24,055,000	23,828,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	147,125,000	157,600,000	190,633,000
A03808	Conveyance Charges	8,121,000	8,521,000	8,121,000
A039	GENERAL	<u>1,443,227,000</u>	<u>1,419,155,000</u>	<u>1,450,944,000</u>
A03901	Stationery	22,815,000	25,265,000	23,944,000
A03902	Printing and Publication	24,616,000	26,816,000	24,616,000
A03903	Conference/Seminars/Workshops/	6,606,000	6,606,000	7,396,000
A03905	Newspapers Periodicals and Books	1,956,000	1,956,000	2,049,000
A03906	Uniforms and Protective Clothing	19,026,000	19,026,000	19,957,000
A03918	Exhibitions Fairs and other National Celebrations	20,892,000	20,892,000	28,552,000
A03919	Payments to other for Service Rendered	105,840,000	95,220,000	116,425,000
A03927	Purchase of Drug and Medicines	143,935,000	143,935,000	158,329,000
A03940	Unforeseen expenditure	50,000,000	16,950,000	50,000,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03963	Feeding Diet Food Charges		6,000,000	
A03970	Others	1,047,541,000	1,056,489,000	1,019,676,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,100,000</u>	<u>16,100,000</u>	<u>13,310,000</u>
A052	GRANTS-DOMESTIC	<u>12,100,000</u>	<u>16,100,000</u>	<u>13,310,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,100,000	16,100,000	13,310,000
A06	TOTAL TRANSFERS	<u>117,726,000</u>	<u>112,426,000</u>	<u>115,000,000</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>6,380,000</u>	<u>6,380,000</u>	<u>6,699,000</u>
A06301	Entertainments & Gifts	6,380,000	6,380,000	6,699,000
A064	OTHER TRANSFER PAYMENTS	<u>98,746,000</u>	<u>93,446,000</u>	<u>95,701,000</u>
A06470	Others	98,746,000	93,446,000	95,701,000
A09	TOTAL PHYSICAL ASSETS	<u>4,831,000</u>	<u>4,831,000</u>	<u>47,932,000</u>
A092	COMPUTER EQUIPMENT			<u>1,847,000</u>
A09201	Hardware			1,847,000
A094	OTHER STORES AND STOCKS			<u>23,548,000</u>
A09401	Medical stores			7,500,000
A09408	Generic Consumables			16,048,000
A095	PURCHASE OF TRANSPORT			<u>8,871,000</u>
A09501	Transport			8,871,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,631,000</u>	<u>3,631,000</u>	<u>4,383,000</u>
A09601	Plant and Machinery	3,631,000	3,631,000	4,383,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,200,000</u>	<u>1,200,000</u>	<u>9,283,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	1,200,000	1,200,000	9,283,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,002,000</u>	<u>57,552,000</u>	<u>55,612,000</u>
A130	TRANSPORT	<u>28,444,000</u>	<u>29,694,000</u>	<u>29,889,000</u>
A13001	Transport	28,444,000	29,694,000	29,889,000
A131	MACHINERY AND EQUIPMENT	<u>12,849,000</u>	<u>14,799,000</u>	<u>13,458,000</u>
A13101	Machinery and Equipment	12,849,000	14,799,000	13,458,000
A132	FURNITURE AND FIXTURE	<u>11,141,000</u>	<u>12,491,000</u>	<u>11,697,000</u>
A13201	Furniture and Fixture	11,141,000	12,491,000	11,697,000
A137	COMPUTER EQUIPMENT	<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13701	Hardware	440,000	440,000	440,000
A13702	Software	128,000	128,000	128,000
NET TOTAL		5,413,575,000	5,573,222,000	5,966,232,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2080	27		2107	286,787,000
02	1260			1260	222,396,000
04	335	27		362	65,142,000
05	2004			2004	305,699,000
07	31			31	7,717,000
08	674			674	112,972,000
09	79			79	14,815,000
11	765	27		792	148,725,000
12	36			36	7,496,000
14	217			217	56,524,000
16	215			215	79,129,000
17	234	27		261	104,943,000
18	171			171	73,426,000
19	77			77	43,390,000
20	2			2	3,624,000
TOTAL	8180	108		8288	1,532,785,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>14,736,000</u>	<u>14,736,000</u>	<u>17,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,601,000</u>	<u>5,601,000</u>	<u>791,000</u>
A03801	Training - Domestic			3,306,000	3,306,000	
A03805	Travelling Allowance			1,800,000	1,800,000	791,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	
A039	TOTAL GENERAL			<u>9,135,000</u>	<u>9,135,000</u>	<u>16,990,000</u>
A03903	Conference/Seminars/Workshops/Sympo					790,000
A03918	Exhibitions Fairs and other National Celebrations			<u>9,135,000</u>	<u>9,135,000</u>	<u>16,200,000</u>
1	Exhibition Fairs and Others					16,200,000
A06	TOTAL TRANSFERS			<u>3,045,000</u>	<u>2,945,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>3,045,000</u>	<u>2,945,000</u>	
A06470	Others			<u>3,045,000</u>	<u>2,945,000</u>	
1	Others			3,045,000		
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION				17,781,000	17,681,000	17,781,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>108,450,000</u>	<u>114,091,000</u>	<u>124,119,000</u>
A011	TOTAL PAY		<u>303</u>	<u>299</u>	<u>55,449,000</u>	<u>51,168,000</u>	<u>55,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>4,360,000</u>	<u>4,912,000</u>	<u>4,577,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>4,360,000</u>	<u>4,912,000</u>	<u>4,577,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	222,000		233,000
D824	Demoghrapher (BPS-18)		1	1	222,000		233,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	447,000		469,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	222,000		233,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	889,000		933,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	893,000		938,000
A119	ASSISTANT (BPS-16)		1	1	128,000	4,912,000	134,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	222,000		233,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	893,000		938,000
S181	STENOGRAPHER (BPS-16)		1	1	222,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>283</u>	<u>279</u>	<u>51,089,000</u>	<u>46,256,000</u>	<u>51,089,000</u>
A01151	Total Basic Pay Other Staff		<u>283</u>	<u>279</u>	<u>50,963,000</u>	<u>45,415,000</u>	<u>50,963,000</u>
S053	SENIOR CLERK (BPS-14)			2		45,415,000	374,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		747,000		
S180	STENO TYPIST (BPS-14)		1	1	185,000		185,000
U001	UDC / SR CLERK (BPS-14)		2		374,000		
P125	PROJECTIONIST (BPS-12)		1	1	255,000		255,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		17	17	3,080,000		3,080,000
J053	JUNIOR CLERK (BPS-11)			6			1,119,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
L049	LDC / JR CLERK	(BPS-11)	6		1,119,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	186,000		186,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	4,028,000		4,028,000
S206	STORE KEEPER	(BPS-07)	1	1	825,000		825,000
D161	DRIVER	(BPS-05)	10		1,852,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	84	84	19,598,000		19,598,000
D161	DRIVER	(BPS-04)		10			1,852,000
A331	AYA	(BPS-02)	4	4	747,000		747,000
AB5	AYA / HELPER	(BPS-02)	42	42	7,836,000		7,836,000
C089	CHOWKIDAR	(BPS-02)	42		7,836,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	370,000		370,000
N003	NAIB QASID	(BPS-02)	4		747,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	378,000		378,000
C089	CHOWKIDAR	(BPS-01)		42			7,836,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	800,000		800,000
N003	NAIB QASID	(BPS-01)		4			1,494,000
A01152	Personal pay				126,000	841,000	126,000
A012	TOTAL ALLOWANCES				<u>53,001,000</u>	<u>62,923,000</u>	<u>68,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,734,000</u>	<u>62,656,000</u>	<u>68,186,000</u>
A01202	House Rent Allowance				4,669,000	5,052,000	5,052,000
A01203	Conveyance Allowance				6,087,000	6,629,000	6,629,000
A01207	Washing Allowance				248,000	249,000	249,000
A0120D	Integrated Allowance					56,000	56,000
A01217	Medical Allowance				4,163,000	4,344,000	4,344,000
A0121B	Health Professional Allowance				1,526,000	1,424,000	1,424,000
A0121E	Hard Work Allowance				93,000	75,000	75,000
A0121N	Personal Allowance					121,000	121,000
A0121T	Adhoc Relief Allowance 2013				989,000	1,029,000	1,029,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				727,000	779,000	779,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A0122M	Adhoc Relief Allowance 2016			3,786,000	3,994,000	3,994,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	50,000	50,000
A0122P	Special Healthcare Allowance			568,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			7,198,000	7,881,000	8,275,000
A0123G	Ad-hoc Relief Allowance-2018			4,806,000	5,312,000	5,578,000
A0123P	Ad-hoc Relief A 2019			7,331,000	7,879,000	8,273,000
A0123X	Adhoc Relief Allowance-2020			4,500,000	4,835,000	5,077,000
A0124F	Adhoc Relief Allowance-2021				10,115,000	10,621,000
A01252	Non Practising Allowance			181,000	200,000	200,000
A01257	RC Allowance			322,000	300,000	300,000
A01270	Others			5,532,000	1,826,000	5,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A01274	Medical Charges			267,000	267,000	267,000
A03	TOTAL OPERATING EXPENSES			<u>23,170,000</u>	<u>21,766,000</u>	<u>24,989,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>3,106,000</u>	<u>3,106,000</u>	<u>3,417,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,065,000	1,065,000	1,172,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>8,670,000</u>	<u>7,466,000</u>	<u>9,537,000</u>
A03402	Rent for Office Building			8,670,000	7,466,000	9,537,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,836,000</u>	<u>5,836,000</u>	<u>6,744,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			326,000	326,000	326,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>5,239,000</u>	<u>5,039,000</u>	<u>4,956,000</u>
A03901	Stationery			401,000	401,000	421,000
A03902	Printing and Publication			231,000	231,000	231,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,022,000	822,000	1,124,000
A03970	Others			<u>2,726,000</u>	<u>2,726,000</u>	<u>2,277,000</u>
1	Others			2,169,000		2,277,000
255	Janitorial Service			121,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,598,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A13101	Machinery and Equipment			459,000	459,000	482,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			438,000	438,000	460,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
DISTRICT POPULATION WELFARE OFFICE BADIN				133,142,000	137,379,000	150,706,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,826,000</u>	<u>5,500,000</u>	<u>6,482,000</u>
A011	TOTAL PAY	11	11	<u>3,203,000</u>	<u>2,524,000</u>	<u>3,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>299,000</u>		<u>299,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>		<u>299,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	299,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,904,000</u>	<u>2,524,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,904,000</u>	<u>2,524,000</u>	<u>2,904,000</u>
S053	SENIOR CLERK (BPS-14)				2,524,000	
T144	THEATRE NURSE (BPS-14)	1	1	290,000		290,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	290,000		290,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	563,000		563,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	290,000		290,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	290,000		290,000
D161	DRIVER (BPS-05)	1		313,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	290,000		290,000
D161	DRIVER (BPS-04)		1			313,000
AB5	AYA / HELPER (BPS-02)	1	1	290,000		290,000
S261	SWEEPER (BPS-02)	1		288,000		
S261	SWEEPER (BPS-01)		1			288,000
A012	TOTAL ALLOWANCES			<u>2,623,000</u>	<u>2,976,000</u>	<u>3,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,422,000</u>	<u>2,775,000</u>	<u>3,078,000</u>
A01202	House Rent Allowance			189,000	194,000	194,000
A01203	Conveyance Allowance			256,000	270,000	270,000
A01207	Washing Allowance			11,000	11,000	11,000
A01217	Medical Allowance			152,000	155,000	155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A0121T	Adhoc Relief Allowance 2013			52,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015			35,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			180,000	183,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	379,000	398,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	252,000	265,000
A0123P	Ad-hoc Relief A 2019			375,000	379,000	398,000
A0123X	Adhoc Relief Allowance-2020			252,000	252,000	265,000
A0124F	Adhoc Relief Allowance-2021				505,000	530,000
A01270	Others			320,000	106,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges			201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES			<u>2,661,000</u>	<u>2,661,000</u>	<u>2,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	110,000
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,517,000</u>	<u>1,417,000</u>	<u>1,517,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,517,000</u>	<u>1,417,000</u>	<u>1,517,000</u>
A06470	Others			<u>1,517,000</u>	<u>1,417,000</u>	<u>1,517,000</u>
1	Others			1,517,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE BADIN				10,366,000	9,940,000	11,787,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0548	RHS-A CENTRE MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,560,000</u>	<u>5,315,000</u>	<u>6,189,000</u>
A011	TOTAL PAY		12	12	<u>2,785,000</u>	<u>2,191,000</u>	<u>2,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>591,000</u>	<u>741,000</u>	<u>621,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>591,000</u>	<u>741,000</u>	<u>621,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	591,000		621,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,194,000</u>	<u>1,450,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,930,000</u>	<u>1,450,000</u>	<u>1,930,000</u>
S053	SENIOR CLERK (BPS-14)					1,450,000	
T144	THEATRE NURSE (BPS-14)		1	1	289,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	220,000		220,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	395,000		395,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	149,000		149,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	149,000		149,000
D161	DRIVER (BPS-05)		1		149,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	149,000		149,000
D161	DRIVER (BPS-04)			1			149,000
AB5	AYA / HELPER (BPS-02)		1	1	149,000		149,000
S261	SWEEPER (BPS-02)		1		146,000		
C089	CHOWKIDAR (BPS-01)		1	1	135,000		135,000
S261	SWEEPER (BPS-01)			1			146,000
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>2,775,000</u>	<u>3,124,000</u>	<u>3,374,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,574,000</u>	<u>2,923,000</u>	<u>3,173,000</u>
A01202	House Rent Allowance			198,000	204,000	204,000
A01203	Conveyance Allowance			223,000	240,000	240,000
A01207	Washing Allowance			7,000	4,000	4,000
A01217	Medical Allowance			124,000	126,000	126,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			28,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			143,000	147,000	147,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	329,000	345,000
A0123G	Ad-hoc Relief Allowance-2018			203,000	219,000	230,000
A0123P	Ad-hoc Relief A 2019			332,000	329,000	349,000
A0123X	Adhoc Relief Allowance-2020			176,000	182,000	191,000
A0124F	Adhoc Relief Allowance-2021				438,000	460,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			252,000	83,000	255,000
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>2,092,000</u>	<u>2,792,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,070,000</u>	<u>1,470,000</u>	<u>1,270,000</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			666,000	966,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>1,019,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>967,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>305,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>206,000</u>	<u>164,000</u>
A13001	Transport			156,000	206,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>77,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	77,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MATLI BADIN				9,015,000	9,470,000	9,903,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>4,319,000</u>	<u>2,904,000</u>	<u>4,544,000</u>
A011	TOTAL PAY	11	11	<u>2,532,000</u>	<u>1,263,000</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>1,263,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,204,000</u>	<u>1,263,000</u>	<u>2,204,000</u>
S053	SENIOR CLERK (BPS-14)				1,263,000	
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
D161	DRIVER (BPS-05)	1		218,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	218,000		218,000
D161	DRIVER (BPS-04)		1			218,000
AB5	AYA / HELPER (BPS-02)	1	1	218,000		218,000
S261	SWEEPER (BPS-02)	1		213,000		
S261	SWEEPER (BPS-01)		1			213,000
A012	TOTAL ALLOWANCES			<u>1,787,000</u>	<u>1,641,000</u>	<u>2,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,586,000</u>	<u>1,440,000</u>	<u>1,811,000</u>
A01202	House Rent Allowance			125,000	106,000	106,000
A01203	Conveyance Allowance			168,000	145,000	145,000
A01217	Medical Allowance			106,000	88,000	88,000
A0121T	Adhoc Relief Allowance 2013			30,000	26,000	26,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A0122C	Adhoc Relief Allowance - 2015			20,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016			104,000	91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017			209,000	189,000	219,000
A0123G	Ad-hoc Relief Allowance-2018			139,000	126,000	146,000
A0123P	Ad-hoc Relief A 2019			286,000	189,000	300,000
A0123X	Adhoc Relief Allowance-2020			146,000	126,000	153,000
A0124F	Adhoc Relief Allowance-2021				253,000	266,000
A01270	Others			253,000	83,000	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>2,092,000</u>	<u>2,092,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
RHS-A CENTRE GOLARCHI BADIN				7,774,000	6,259,000	8,258,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>5,017,000</u>	<u>3,308,000</u>	<u>5,364,000</u>
A011	TOTAL PAY	11	11	<u>3,178,000</u>	<u>1,459,000</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>1,459,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,787,000</u>	<u>1,459,000</u>	<u>2,787,000</u>
S053	SENIOR CLERK (BPS-14)				1,459,000	
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
D161	DRIVER (BPS-05)	1		276,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	276,000		276,000
D161	DRIVER (BPS-04)		1			276,000
AB5	AYA / HELPER (BPS-02)	1	1	276,000		276,000
S261	SWEEPER (BPS-02)	1		276,000		
S261	SWEEPER (BPS-01)		1			276,000
A012	TOTAL ALLOWANCES			<u>1,839,000</u>	<u>1,849,000</u>	<u>2,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,705,000</u>	<u>1,715,000</u>	<u>2,052,000</u>
A01202	House Rent Allowance			131,000	135,000	135,000
A01203	Conveyance Allowance			175,000	175,000	175,000
A01207	Washing Allowance				4,000	4,000
A01217	Medical Allowance			114,000	120,000	120,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
A0121T	Adhoc Relief Allowance 2013			33,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			22,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			113,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017			229,000	219,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			152,000	146,000	160,000
A0123P	Ad-hoc Relief A 2019			258,000	219,000	271,000
A0123X	Adhoc Relief Allowance-2020			160,000	146,000	168,000
A0124F	Adhoc Relief Allowance-2021				292,000	307,000
A01270	Others			318,000	105,000	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>2,092,000</u>	<u>2,092,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
RHS-A CENTRE TANDO BAGO BADIN				8,472,000	6,663,000	9,078,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>4,735,000</u>	<u>2,963,000</u>	<u>4,546,000</u>
A011	TOTAL PAY	11	11	<u>2,510,000</u>	<u>1,302,000</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>1,302,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,119,000</u>	<u>1,302,000</u>	<u>2,119,000</u>
S053	SENIOR CLERK (BPS-14)				1,302,000	
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
D161	DRIVER (BPS-05)	1		209,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	209,000		209,000
D161	DRIVER (BPS-04)		1			209,000
AB5	AYA / HELPER (BPS-02)	1	1	209,000		209,000
S261	SWEEPER (BPS-02)	1		200,000		
S261	SWEEPER (BPS-01)		1			200,000
A012	TOTAL ALLOWANCES			<u>2,225,000</u>	<u>1,661,000</u>	<u>2,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,091,000</u>	<u>1,527,000</u>	<u>1,902,000</u>
A01202	House Rent Allowance			137,000	123,000	123,000
A01203	Conveyance Allowance			184,000	161,000	161,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			118,000	108,000	108,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A0121B	Health Professional Allowance			207,000		
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			32,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			22,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016			111,000	93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	195,000	236,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	130,000	158,000
A0123P	Ad-hoc Relief A 2019			270,000	195,000	284,000
A0123X	Adhoc Relief Allowance-2020			158,000	130,000	166,000
A0124F	Adhoc Relief Allowance-2021				260,000	273,000
A01252	Non Practising Allowance			56,000		
A01257	RC Allowance			83,000		
A01270	Others			251,000	83,000	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>2,092,000</u>	<u>2,092,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0551	RHS-A CENTRE TALHAR BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TALHAR BADIN				8,190,000	6,318,000	8,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>3,067,000</u>	<u>3,018,000</u>	<u>3,410,000</u>
A011	TOTAL PAY	11	11	<u>1,536,000</u>	<u>1,310,000</u>	<u>1,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>337,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>337,000</u>	<u>531,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	279,000		279,000
A119	ASSISTANT (BPS-16)				337,000	
C258	COMPUTER TEACHER (BPS-16)	1	1	252,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,005,000</u>	<u>973,000</u>	<u>1,023,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,005,000</u>	<u>955,000</u>	<u>1,005,000</u>
S053	SENIOR CLERK (BPS-14)				955,000	
S507	SEWING & HANDICRAFT TEACHER (BPS-14)	1	1	165,000		165,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	106,000		106,000
D161	DRIVER (BPS-05)	1		106,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	212,000		212,000
D161	DRIVER (BPS-04)		1			106,000
C089	CHOWKIDAR (BPS-02)	3		310,000		
S261	SWEEPER (BPS-02)	1		106,000		
C089	CHOWKIDAR (BPS-01)		3			310,000
S261	SWEEPER (BPS-01)		1			106,000
A01152	Personal pay				18,000	18,000
A012	TOTAL ALLOWANCES			<u>1,531,000</u>	<u>1,708,000</u>	<u>1,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,397,000</u>	<u>1,574,000</u>	<u>1,722,000</u>
A01202	House Rent Allowance			144,000	146,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A01203	Conveyance Allowance			208,000	212,000	212,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			122,000	124,000	124,000
A0121N	Personal Allowance				1,000	1,000
A0121T	Adhoc Relief Allowance 2013			22,000	23,000	23,000
A01226	Computer Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			87,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			183,000	194,000	204,000
A0123G	Ad-hoc Relief Allowance-2018			122,000	129,000	135,000
A0123P	Ad-hoc Relief A 2019			188,000	194,000	204,000
A0123X	Adhoc Relief Allowance-2020			128,000	129,000	135,000
A0124F	Adhoc Relief Allowance-2021				258,000	271,000
A01270	Others			154,000	51,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>3,381,000</u>	<u>3,381,000</u>	<u>3,631,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>1,289,000</u>	<u>1,289,000</u>	<u>1,418,000</u>
A03402	Rent for Office Building			1,289,000	1,289,000	1,418,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
MULTI PURPOSE CENTRE BADIN				7,811,000	7,662,000	8,542,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>103,222,000</u>	<u>105,624,000</u>	<u>112,166,000</u>
A011	TOTAL PAY		<u>299</u>	<u>295</u>	<u>50,430,000</u>	<u>50,075,000</u>	<u>50,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>7,021,000</u>	<u>5,434,000</u>	<u>7,021,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>7,021,000</u>	<u>5,434,000</u>	<u>7,021,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	365,000		365,000
D824	Demoghraper (BPS-18)		1	1	384,000		384,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	766,000		766,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	384,000		384,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4		1,535,000		1,535,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,151,000		1,151,000
A119	ASSISTANT (BPS-16)		1	1	135,000	5,434,000	135,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	384,000		384,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	1,151,000		1,151,000
S181	STENOGRAPHER (BPS-16)		2	2	766,000		766,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>280</u>	<u>276</u>	<u>43,409,000</u>	<u>44,641,000</u>	<u>43,409,000</u>
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>276</u>	<u>43,379,000</u>	<u>43,021,000</u>	<u>43,379,000</u>
S053	SENIOR CLERK (BPS-14)			2		43,021,000	436,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	4			1,005,000		
S180	STENO TYPIST (BPS-14)		1	1	223,000		223,000
U001	UDC / SR CLERK (BPS-14)		2		436,000		
P125	PROJECTIONIST (BPS-12)		1	1	285,000		285,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14		14	2,411,000		2,411,000
J053	JUNIOR CLERK (BPS-11)			6			1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
L049	LDC / JR CLERK	(BPS-11)	6		1,034,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	173,000		173,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	4,523,000		4,523,000
S206	STORE KEEPER	(BPS-07)	1	1	166,000		166,000
D161	DRIVER	(BPS-05)	9		1,491,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	10,077,000		10,077,000
D161	DRIVER	(BPS-04)		9			1,491,000
A331	AYA	(BPS-02)	3	3	940,000		940,000
AB5	AYA / HELPER	(BPS-02)	35	35	2,772,000		2,772,000
C089	CHOWKIDAR	(BPS-02)	35		5,514,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	310,000		310,000
N003	NAIB QASID	(BPS-02)	4		664,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	335,000		335,000
C089	CHOWKIDAR	(BPS-01)		35			5,514,000
MM004	MALE MOBILIZER	(BPS-01)	71	71	11,020,000		11,020,000
N003	NAIB QASID	(BPS-01)		4			1,669,000
A01152	Personal pay				30,000	1,620,000	30,000
A012	TOTAL ALLOWANCES				<u>52,792,000</u>	<u>55,549,000</u>	<u>61,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,227,000</u>	<u>54,984,000</u>	<u>61,171,000</u>
A01202	House Rent Allowance				5,013,000	4,520,000	4,520,000
A01203	Conveyance Allowance				6,447,000	5,896,000	5,896,000
A01207	Washing Allowance				37,000	36,000	36,000
A01217	Medical Allowance				4,473,000	3,998,000	3,998,000
A0121T	Adhoc Relief Allowance 2013				1,404,000	1,025,000	1,025,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				771,000	748,000	748,000
A0122M	Adhoc Relief Allowance 2016				3,854,000	3,501,000	3,501,000
A0122N	Special Conveyance Allowance to Disbalded Employees				74,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				7,631,000	7,232,000	8,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			5,095,000	4,824,000	5,350,000
A0123P	Ad-hoc Relief A 2019			7,424,000	7,236,000	7,795,000
A0123X	Adhoc Relief Allowance-2020			4,832,000	4,654,000	5,074,000
A01244	Adhoc Relief			56,000	9,000	9,000
A0124F	Adhoc Relief Allowance-2021				9,562,000	10,040,000
A01270	Others			<u>5,109,000</u>	<u>1,686,000</u>	<u>5,109,000</u>
1	Other			5,109,000		
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>24,207,000</u>	<u>23,599,000</u>	<u>26,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>2,973,000</u>	<u>2,973,000</u>	<u>3,270,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			932,000	932,000	1,025,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>7,248,000</u>	<u>7,248,000</u>	<u>7,973,000</u>
A03402	Rent for Office Building			7,248,000	7,248,000	7,973,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,723,000</u>	<u>5,723,000</u>	<u>6,631,000</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			3,025,000	3,025,000	3,933,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>7,944,000</u>	<u>7,336,000</u>	<u>7,969,000</u>
A03901	Stationery			401,000	401,000	421,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03919	Payments to other for Service Rendered			4,495,000	3,887,000	4,945,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,598,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A13101	Machinery and Equipment			459,000	459,000	482,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			438,000	438,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				128,951,000	130,745,000	140,142,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,381,000</u>	<u>4,044,000</u>	<u>5,810,000</u>
A011	TOTAL PAY		12	12	<u>3,141,000</u>	<u>1,638,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>979,000</u>	<u>705,000</u>	<u>979,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>979,000</u>	<u>705,000</u>	<u>979,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	979,000		979,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,162,000</u>	<u>933,000</u>	<u>2,162,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,135,000</u>	<u>933,000</u>	<u>2,135,000</u>
S053	SENIOR CLERK (BPS-14)					933,000	
T144	THEATRE NURSE (BPS-14)		1	1	267,000		267,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	181,000		181,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	475,000		475,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	181,000		181,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	181,000		181,000
D161	DRIVER (BPS-05)		1		181,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	181,000		181,000
D161	DRIVER (BPS-04)			1			181,000
AB5	AYA / HELPER (BPS-02)		1	1	181,000		181,000
S261	SWEEPER (BPS-02)		1		178,000		
C089	CHOWKIDAR (BPS-01)		1	1	129,000		129,000
S261	SWEEPER (BPS-01)			1			178,000
A01152	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,240,000</u>	<u>2,406,000</u>	<u>2,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,106,000</u>	<u>2,272,000</u>	<u>2,535,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A01202	House Rent Allowance			152,000	154,000	154,000
A01203	Conveyance Allowance			166,000	169,000	169,000
A01207	Washing Allowance			1,000		
A01217	Medical Allowance			90,000	92,000	92,000
A0121B	Health Professional Allowance			240,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			106,000	108,000	108,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			232,000	246,000	258,000
A0123G	Ad-hoc Relief Allowance-2018			155,000	164,000	172,000
A0123P	Ad-hoc Relief A 2019			238,000	246,000	258,000
A0123X	Adhoc Relief Allowance-2020			128,000	129,000	135,000
A0124F	Adhoc Relief Allowance-2021				328,000	344,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			312,000	103,000	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				8,869,000	7,432,000	9,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,019,000</u>	<u>5,186,000</u>	<u>5,508,000</u>
A011	TOTAL PAY		11	11	<u>2,251,000</u>	<u>2,172,000</u>	<u>2,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>332,000</u>	<u>741,000</u>	<u>349,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>332,000</u>	<u>741,000</u>	<u>349,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	332,000		349,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,919,000</u>	<u>1,431,000</u>	<u>1,919,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,919,000</u>	<u>1,431,000</u>	<u>1,919,000</u>
S053	SENIOR CLERK (BPS-14)					1,431,000	
T144	THEATRE NURSE (BPS-14)		1	1	334,000		334,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	246,000		246,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	394,000		394,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	158,000		158,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	158,000		158,000
D161	DRIVER (BPS-05)		1		158,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	158,000		158,000
D161	DRIVER (BPS-04)			1			158,000
AB5	AYA / HELPER (BPS-02)		1	1	158,000		158,000
S261	SWEEPER (BPS-02)		1		155,000		
S261	SWEEPER (BPS-01)			1			155,000
A012	TOTAL ALLOWANCES				<u>2,768,000</u>	<u>3,014,000</u>	<u>3,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,634,000</u>	<u>2,880,000</u>	<u>3,106,000</u>
A01202	House Rent Allowance				204,000	194,000	194,000
A01203	Conveyance Allowance				229,000	227,000	227,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A0120X	Ad - hoc Allowance - 2010			26,000		
A01217	Medical Allowance			136,000	126,000	126,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			50,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			157,000	149,000	149,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000	326,000	342,000
A0123G	Ad-hoc Relief Allowance-2018			217,000	217,000	228,000
A0123P	Ad-hoc Relief A 2019			295,000	326,000	342,000
A0123X	Adhoc Relief Allowance-2020			177,000	180,000	189,000
A01244	Adhoc Relief			2,000		
A0124F	Adhoc Relief Allowance-2021				434,000	456,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			<u>228,000</u>	<u>75,000</u>	<u>227,000</u>
1	Other			228,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MEHAR DADU				8,507,000	8,574,000	9,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,061,000</u>	<u>4,715,000</u>	<u>6,325,000</u>
A011	TOTAL PAY	12	12	<u>3,281,000</u>	<u>2,210,000</u>	<u>3,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,902,000</u>	<u>2,210,000</u>	<u>2,902,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,902,000</u>	<u>2,210,000</u>	<u>2,902,000</u>
S053	SENIOR CLERK (BPS-14)				2,210,000	
T144	THEATRE NURSE (BPS-14)	1	1	145,000		145,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	294,000		294,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	570,000		570,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	294,000		294,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	294,000		294,000
D161	DRIVER (BPS-05)	1		294,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	294,000		294,000
D161	DRIVER (BPS-04)		1			294,000
AB5	AYA / HELPER (BPS-02)	1	1	294,000		294,000
S261	SWEEPER (BPS-02)	1		294,000		
C089	CHOWKIDAR (BPS-01)	1	1	129,000		129,000
S261	SWEEPER (BPS-01)		1			294,000
A012	TOTAL ALLOWANCES			<u>2,780,000</u>	<u>2,505,000</u>	<u>3,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,646,000</u>	<u>2,371,000</u>	<u>2,910,000</u>
A01202	House Rent Allowance			144,000	147,000	147,000
A01203	Conveyance Allowance			199,000	202,000	202,000
A01207	Washing Allowance			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A01217	Medical Allowance			118,000	120,000	120,000
A0121B	Health Professional Allowance			138,000		
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			47,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015			31,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			161,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017			317,000	332,000	349,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	221,000	232,000
A0123P	Ad-hoc Relief A 2019			560,000	332,000	588,000
A0123X	Adhoc Relief Allowance-2020			223,000	221,000	234,000
A0124F	Adhoc Relief Allowance-2021				442,000	464,000
A01257	RC Allowance			83,000		
A01270	Others			328,000	108,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,814,000</u>	<u>2,814,000</u>	<u>2,809,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A039	TOTAL GENERAL			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,015,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,235,000</u>	<u>1,235,000</u>	<u>961,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			420,000		420,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHSA CENTER DADU				10,469,000	9,023,000	11,493,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>94,776,000</u>	<u>94,010,000</u>	<u>105,672,000</u>
A011	TOTAL PAY		266	261	<u>50,481,000</u>	<u>44,143,000</u>	<u>50,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>5,882,000</u>	<u>6,788,000</u>	<u>6,174,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>5,882,000</u>	<u>6,788,000</u>	<u>6,174,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	286,000		300,000
D824	Demoghraper (BPS-18)		1	1	286,000		300,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	572,000		601,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	286,000		300,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	1,430,000		1,501,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,144,000		1,201,000
A119	ASSISTANT (BPS-16)		1	1	162,000	6,788,000	170,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	286,000		300,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,144,000		1,201,000
S181	STENOGRAPHER (BPS-16)		1	1	286,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		245	240	<u>44,599,000</u>	<u>37,355,000</u>	<u>44,599,000</u>
A01151	Total Basic Pay Other Staff		<u>245</u>	<u>240</u>	<u>44,585,000</u>	<u>36,518,000</u>	<u>44,585,000</u>
S053	SENIOR CLERK (BPS-14)			2		36,518,000	579,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		5		797,000		
S180	STENO TYPIST (BPS-14)		1	1	127,000		127,000
U001	UDC / SR CLERK (BPS-14)		2		579,000		
P125	PROJECTIONIST (BPS-12)		1	1	178,000		178,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		14	14	2,656,000		2,656,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE						
	GHOTKI						
J053	JUNIOR CLERK	(BPS-11)		7			1,402,000
L049	LDC / JR CLERK	(BPS-11)	7		1,402,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	190,000		190,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	19	19	3,964,000		3,964,000
S206	STORE KEEPER	(BPS-07)	1	1	79,000		79,000
D161	DRIVER	(BPS-05)	11		2,088,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	64	64	15,748,000		15,748,000
D161	DRIVER	(BPS-04)		11			2,088,000
A331	AYA	(BPS-02)	4	4	959,000		959,000
AB5	AYA / HELPER	(BPS-02)	32	32	6,072,000		6,072,000
C089	CHOWKIDAR	(BPS-02)	32		4,946,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	262,000		262,000
N003	NAIB QASID	(BPS-02)	5		863,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	449,000		449,000
C089	CHOWKIDAR	(BPS-01)		32			4,946,000
MM004	MALE MOBILIZER	(BPS-01)	42	42	3,226,000		3,226,000
N003	NAIB QASID	(BPS-01)		5			1,660,000
A01152	Personal pay				14,000	837,000	14,000
A012	TOTAL ALLOWANCES				<u>44,295,000</u>	<u>49,867,000</u>	<u>54,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,830,000</u>	<u>49,519,000</u>	<u>54,408,000</u>
A01202	House Rent Allowance				4,040,000	4,011,000	4,011,000
A01203	Conveyance Allowance				5,274,000	5,310,000	5,310,000
A01207	Washing Allowance				82,000	76,000	76,000
A0120Q	Fixed Daily Allowance				5,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010					1,000	1,000
A01217	Medical Allowance				3,631,000	3,564,000	3,564,000
A0121B	Health Professional Allowance				104,000		
A0121E	Hard Work Allowance				41,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A0121M	Adhoc Relief Allowance - 2012			5,000		
A0121N	Personal Allowance				136,000	136,000
A0121T	Adhoc Relief Allowance 2013			803,000	806,000	806,000
A01224	Entertainment Allowance			4,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			612,000	610,000	610,000
A0122M	Adhoc Relief Allowance 2016			3,156,000	3,134,000	3,134,000
A0122N	Special Conveyance Allowance to Disbalded Employees				93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017			6,301,000	6,497,000	6,822,000
A0123G	Ad-hoc Relief Allowance-2018			4,201,000	4,337,000	4,554,000
A0123P	Ad-hoc Relief A 2019			6,316,000	6,497,000	6,822,000
A0123X	Adhoc Relief Allowance-2020			4,114,000	4,140,000	4,347,000
A01242	Consolidation Travelling Allowance				3,000	3,000
A01244	Adhoc Relief			24,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				8,631,000	9,063,000
A01252	Non Practising Allowance			27,000		
A01257	RC Allowance			41,000		
A01270	Others			<u>5,049,000</u>	<u>1,666,000</u>	<u>5,049,000</u>
1	Other			5,049,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>465,000</u>	<u>348,000</u>	<u>491,000</u>
A01274	Medical Charges			201,000	201,000	201,000
A01299	Others			264,000	147,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>21,242,000</u>	<u>20,942,000</u>	<u>22,904,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>3,106,000</u>	<u>3,106,000</u>	<u>3,417,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,065,000	1,065,000	1,172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>7,103,000</u>	<u>7,103,000</u>	<u>7,813,000</u>
A03402	Rent for Office Building			7,103,000	7,103,000	7,813,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,845,000</u>	<u>5,845,000</u>	<u>6,753,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			384,000	384,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			331,000	331,000	331,000
A039	TOTAL GENERAL			<u>4,869,000</u>	<u>4,569,000</u>	<u>4,586,000</u>
A03901	Stationery			401,000	401,000	421,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			563,000	563,000	591,000
A03919	Payments to other for Service Rendered			1,430,000	1,130,000	1,573,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE GHOTKI				116,778,000	115,712,000	129,374,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>3,212,000</u>	<u>3,320,000</u>	<u>3,559,000</u>
A011	TOTAL PAY	11	11	<u>1,397,000</u>	<u>1,537,000</u>	<u>1,453,000</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>1,099,000</u>	<u>1,537,000</u>	<u>1,155,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>1,099,000</u>	<u>1,537,000</u>	<u>1,155,000</u>
S053	SENIOR CLERK (BPS-14)				1,537,000	
T144	THEATRE NURSE (BPS-14)	1	1	99,000		104,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	96,000		101,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	311,000		327,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	99,000		104,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	99,000		104,000
D161	DRIVER (BPS-05)	1		99,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	99,000		104,000
D161	DRIVER (BPS-04)		1			104,000
AB5	AYA / HELPER (BPS-02)	1	1	99,000		104,000
S261	SWEEPER (BPS-02)	1		98,000		
S261	SWEEPER (BPS-01)		1			103,000
A012	TOTAL ALLOWANCES			<u>1,815,000</u>	<u>1,783,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,525,000</u>	<u>1,646,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance			99,000	127,000	127,000
A01203	Conveyance Allowance			140,000	173,000	173,000
A01217	Medical Allowance			85,000	108,000	108,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	10,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			18,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			93,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	230,000	242,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	148,000	155,000
A0123P	Ad-hoc Relief A 2019			230,000	221,000	242,000
A0123X	Adhoc Relief Allowance-2020			129,000	140,000	147,000
A0124F	Adhoc Relief Allowance-2021				258,000	271,000
A01252	Non Practising Allowance			83,000		
A01257	RC Allowance			83,000		
A01270	Others			140,000	46,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>137,000</u>	<u>306,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			156,000	3,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE GHOTKI				7,505,000	7,513,000	8,158,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,714,000</u>	<u>5,025,000</u>	<u>5,758,000</u>
A011	TOTAL PAY		11	11	<u>2,604,000</u>	<u>2,135,000</u>	<u>2,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>313,000</u>	<u>379,000</u>	<u>329,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>313,000</u>	<u>379,000</u>	<u>329,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	313,000		329,000
A119	ASSISTANT (BPS-16)					379,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,291,000</u>	<u>1,756,000</u>	<u>2,291,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,291,000</u>	<u>1,756,000</u>	<u>2,291,000</u>
S053	SENIOR CLERK (BPS-14)					1,756,000	
T144	THEATRE NURSE (BPS-14)		1	1	590,000		590,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	300,000		300,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	458,000		458,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	158,000		158,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	158,000		158,000
D161	DRIVER (BPS-05)		1		158,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	158,000		158,000
D161	DRIVER (BPS-04)			1			158,000
AB5	AYA / HELPER (BPS-02)		1	1	158,000		158,000
S261	SWEEPER (BPS-02)		1		153,000		
S261	SWEEPER (BPS-01)			1			153,000
A012	TOTAL ALLOWANCES				<u>2,110,000</u>	<u>2,890,000</u>	<u>3,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,973,000</u>	<u>2,753,000</u>	<u>3,001,000</u>
A01202	House Rent Allowance				169,000	210,000	210,000
A01203	Conveyance Allowance				210,000	276,000	276,000
A01217	Medical Allowance				124,000	157,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A0121B	Health Professional Allowance			26,000	161,000	161,000
A0121E	Hard Work Allowance			74,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013			26,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			24,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			122,000	151,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			246,000	320,000	336,000
A0123G	Ad-hoc Relief Allowance-2018			164,000	213,000	224,000
A0123P	Ad-hoc Relief A 2019			255,000	320,000	336,000
A0123X	Adhoc Relief Allowance-2020			150,000	195,000	205,000
A0124F	Adhoc Relief Allowance-2021				427,000	448,000
A01252	Non Practising Allowance			49,000	43,000	43,000
A01257	RC Allowance			74,000	64,000	64,000
A01270	Others			260,000	86,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MIRPUR MATHELO GHOTKI				8,202,000	8,413,000	9,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>4,167,000</u>	<u>2,414,000</u>	<u>4,658,000</u>
A011	TOTAL PAY	11	11	<u>3,036,000</u>	<u>1,032,000</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>1,032,000</u>	<u>2,236,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,236,000</u>	<u>1,032,000</u>	<u>2,236,000</u>
S053	SENIOR CLERK (BPS-14)				1,032,000	
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
D161	DRIVER (BPS-05)	1		193,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	193,000		193,000
D161	DRIVER (BPS-04)		1			193,000
AB5	AYA / HELPER (BPS-02)	1	1	317,000		317,000
S261	SWEEPER (BPS-02)	1		300,000		
S261	SWEEPER (BPS-01)		1			300,000
A012	TOTAL ALLOWANCES			<u>1,131,000</u>	<u>1,382,000</u>	<u>1,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>994,000</u>	<u>1,245,000</u>	<u>1,485,000</u>
A01202	House Rent Allowance			73,000	97,000	97,000
A01203	Conveyance Allowance			91,000	129,000	129,000
A01206	Local Compensatory Allowance				3,000	3,000
A01217	Medical Allowance			68,000	86,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A0121T	Adhoc Relief Allowance 2013			16,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			11,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			55,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			110,000	155,000	163,000
A0123G	Ad-hoc Relief Allowance-2018			74,000	103,000	108,000
A0123P	Ad-hoc Relief A 2019			114,000	155,000	163,000
A0123X	Adhoc Relief Allowance-2020			78,000	103,000	108,000
A0124F	Adhoc Relief Allowance-2021				206,000	216,000
A01270	Others			304,000	100,000	304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				7,655,000	5,802,000	8,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0604	REGIONAL DIRECTORATE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,644,000</u>	<u>5,176,000</u>	<u>8,461,000</u>
A011	TOTAL PAY		8	8	<u>4,602,000</u>	<u>2,392,000</u>	<u>4,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,373,000</u>	<u>1,947,000</u>	<u>4,373,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,373,000</u>	<u>1,947,000</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	1,947,000	434,000
S181	STENOGRAPHER (BPS-16)		1	1	825,000		825,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>229,000</u>	<u>445,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>229,000</u>	<u>445,000</u>	<u>240,000</u>
S053	SENIOR CLERK (BPS-14)					445,000	
D161	DRIVER (BPS-05)		1		133,000		
D161	DRIVER (BPS-04)			1			139,000
N003	NAIB QASID (BPS-02)		1		96,000		
N003	NAIB QASID (BPS-01)			1			101,000
A012	TOTAL ALLOWANCES				<u>4,042,000</u>	<u>2,784,000</u>	<u>3,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,908,000</u>	<u>2,650,000</u>	<u>3,714,000</u>
A01202	House Rent Allowance				500,000	336,000	336,000
A01203	Conveyance Allowance				242,000	210,000	210,000
A01217	Medical Allowance				154,000	94,000	94,000
A0121B	Health Professional Allowance				350,000	102,000	102,000
A0121T	Adhoc Relief Allowance 2013				16,000	12,000	12,000
A01224	Entertainment Allowance				7,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				55,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A0122M	Adhoc Relief Allowance 2016			261,000	138,000	138,000
A0122P	Special Healthcare Allowance			123,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			542,000	322,000	569,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	214,000	379,000
A0123P	Ad-hoc Relief A 2019			546,000	359,000	573,000
A0123X	Adhoc Relief Allowance-2020			242,000	148,000	254,000
A0124F	Adhoc Relief Allowance-2021				478,000	502,000
A01252	Non Practising Allowance			49,000	14,000	14,000
A01270	Others			460,000	152,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,929,000</u>	<u>2,929,000</u>	<u>3,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>362,000</u>	<u>362,000</u>	<u>398,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			105,000	105,000	116,000
A034	TOTAL OCCUPANCY COSTS			<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A03402	Rent for Office Building			879,000	879,000	967,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,555,000</u>
A03805	Travelling Allowance			630,000	630,000	630,000
A03806	Transportation of Goods			59,000	59,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
1	Others			192,000		202,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
REGIONAL DIRECTORATE HYDERABAD				12,361,000	8,893,000	12,014,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>91,717,000</u>	<u>96,963,000</u>	<u>104,065,000</u>
A011	TOTAL PAY		<u>221</u>	<u>219</u>	<u>46,448,000</u>	<u>44,222,000</u>	<u>46,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>8,128,000</u>	<u>7,898,000</u>	<u>8,522,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,840,000</u>	<u>7,898,000</u>	<u>8,234,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	513,000		539,000
D824	Demoghrapher (BPS-18)		1	1	513,000		539,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,024,000		1,075,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	513,000		539,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,050,000		2,153,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,024,000		1,075,000
A119	ASSISTANT (BPS-16)		1	1	153,000	7,898,000	161,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	513,000		539,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,024,000		1,075,000
S181	STENOGRAPHER (BPS-16)		1	1	513,000		539,000
A01106	Total Pay of contract officer				<u>288,000</u>		<u>288,000</u>
A119	ASSISTANT (BPS-16)				288,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>205</u>	<u>203</u>	<u>38,320,000</u>	<u>36,324,000</u>	<u>38,320,000</u>
A01151	Total Basic Pay Other Staff		<u>205</u>	<u>203</u>	<u>36,462,000</u>	<u>35,676,000</u>	<u>36,462,000</u>
S053	SENIOR CLERK (BPS-14)			2		35,676,000	340,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4	2	682,000		682,000
S180	STENO TYPIST (BPS-14)		1	1	171,000		171,000
U001	UDC / SR CLERK (BPS-14)		2		340,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD						
P125	PROJECTIONIST	(BPS-12)	1	1	193,000		193,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	2,213,000		2,213,000
J053	JUNIOR CLERK	(BPS-11)		6			1,022,000
L049	LDC / JR CLERK	(BPS-11)	6		1,022,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	171,000		171,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	4,578,000		4,578,000
S206	STORE KEEPER	(BPS-07)	1	1	171,000		171,000
D161	DRIVER	(BPS-05)	8		1,362,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	11,383,000		11,383,000
D161	DRIVER	(BPS-04)		8			1,362,000
A331	AYA	(BPS-02)	2	2	600,000		600,000
AB5	AYA / HELPER	(BPS-02)	34	34	5,791,000		5,791,000
C089	CHOWKIDAR	(BPS-02)	34		5,791,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	650,000		650,000
N003	NAIB QASID	(BPS-02)	4		682,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	462,000		462,000
C089	CHOWKIDAR	(BPS-01)		34			5,791,000
MM004	MALE MOBILIZER	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)		4			682,000
A01152	Personal pay				120,000	210,000	120,000
A01156	Total Pay of contract staff				<u>1,738,000</u>	<u>438,000</u>	<u>1,738,000</u>
S053	SENIOR CLERK	(BPS-14)			1,738,000	438,000	1,738,000
A012	TOTAL ALLOWANCES				<u>45,269,000</u>	<u>52,741,000</u>	<u>57,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,846,000</u>	<u>52,318,000</u>	<u>56,800,000</u>
A01202	House Rent Allowance				5,378,000	5,434,000	5,434,000
A01203	Conveyance Allowance				4,739,000	4,826,000	4,826,000
A01207	Washing Allowance				69,000	66,000	66,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A0120D	Integrated Allowance			11,000	23,000	23,000
A01217	Medical Allowance			3,031,000	3,036,000	3,036,000
A0121B	Health Professional Allowance			850,000	1,562,000	1,562,000
A0121E	Hard Work Allowance			148,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			797,000	801,000	801,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01225	Instruction Allowance			20,000		
A0122C	Adhoc Relief Allowance - 2015			641,000	624,000	624,000
A0122M	Adhoc Relief Allowance 2016			3,248,000	3,235,000	3,235,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000		
A0122P	Special Healthcare Allowance			299,000	589,000	589,000
A0122Y	Ad-hoc Relief Allowance 2017			6,417,000	6,618,000	6,949,000
A01233	Unattractive Area Allowance			11,000		
A01239	Special Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			4,283,000	4,412,000	4,633,000
A0123P	Ad-hoc Relief A 2019			6,447,000	6,542,000	6,869,000
A0123X	Adhoc Relief Allowance-2020			3,882,000	3,998,000	4,198,000
A0124F	Adhoc Relief Allowance-2021				8,692,000	9,127,000
A01252	Non Practising Allowance			119,000	236,000	236,000
A01270	Others			4,430,000	1,462,000	4,430,000
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>24,396,000</u>	<u>23,396,000</u>	<u>26,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>2,515,000</u>	<u>2,515,000</u>	<u>2,767,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A03303	Electricity			999,000	999,000	1,099,000
A03305	POL for Generator			525,000	525,000	578,000
A034	TOTAL OCCUPANCY COSTS			<u>7,325,000</u>	<u>7,325,000</u>	<u>8,058,000</u>
A03402	Rent for Office Building			7,325,000	7,325,000	8,058,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,506,000</u>	<u>5,506,000</u>	<u>6,414,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			225,000	225,000	225,000
A039	TOTAL GENERAL			<u>8,731,000</u>	<u>7,731,000</u>	<u>8,835,000</u>
A03901	Stationery			401,000	401,000	421,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			543,000	543,000	570,000
A03919	Payments to other for Service Rendered			5,312,000	4,312,000	5,843,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND 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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,598,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A13101	Machinery and Equipment			459,000	459,000	482,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			438,000	438,000	460,000
DISTRICT POPULATION WELFARE OFFICE HYDERABAD				117,635,000	121,881,000	132,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,905,000</u>	<u>10,746,000</u>	<u>12,322,000</u>
A011	TOTAL PAY		15	15	<u>5,718,000</u>	<u>4,717,000</u>	<u>5,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,515,000</u>	<u>2,102,000</u>	<u>1,591,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,515,000</u>	<u>2,102,000</u>	<u>1,591,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	791,000		831,000
M069	MEDICAL OFFICER (BPS-18)		1	1	724,000		760,000
A119	ASSISTANT (BPS-16)					2,102,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,203,000</u>	<u>2,615,000</u>	<u>4,203,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,546,000</u>	<u>2,615,000</u>	<u>3,546,000</u>
S053	SENIOR CLERK (BPS-14)					2,615,000	
T144	THEATRE NURSE (BPS-14)		2	2	800,000		800,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	180,000		180,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	480,000		480,000
L007	LAB TECHNICIAN (BPS-09)		1	1	180,000		180,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	180,000		180,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	180,000		180,000
D161	DRIVER (BPS-05)		2		366,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	180,000		180,000
D161	DRIVER (BPS-04)			2			366,000
AB5	AYA / HELPER (BPS-02)		1	1	500,000		500,000
S261	SWEEPER (BPS-02)		1		500,000		
S261	SWEEPER (BPS-01)			1			500,000
A01156	Total Pay of contract staff				<u>657,000</u>		<u>657,000</u>
S053	SENIOR CLERK (BPS-14)				657,000		657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A012	TOTAL ALLOWANCES			<u>5,187,000</u>	<u>6,029,000</u>	<u>6,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,053,000</u>	<u>5,895,000</u>	<u>6,394,000</u>
A01202	House Rent Allowance			562,000	568,000	568,000
A01203	Conveyance Allowance			381,000	398,000	398,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			233,000	236,000	236,000
A0121B	Health Professional Allowance			586,000	596,000	596,000
A0121T	Adhoc Relief Allowance 2013			70,000	61,000	61,000
A0121Z	Adhoc Relief Allowance - 2014			3,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			48,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016			293,000	298,000	298,000
A0122P	Special Healthcare Allowance			185,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			669,000	708,000	743,000
A0123G	Ad-hoc Relief Allowance-2018			446,000	472,000	496,000
A0123P	Ad-hoc Relief A 2019			583,000	708,000	743,000
A0123X	Adhoc Relief Allowance-2020			363,000	367,000	385,000
A0124F	Adhoc Relief Allowance-2021				943,000	990,000
A01252	Non Practising Allowance			116,000	125,000	125,000
A01270	Others			507,000	167,000	507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,863,000</u>	<u>2,863,000</u>	<u>2,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,317,000</u>	<u>1,317,000</u>	<u>1,553,000</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			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD				15,710,000	15,451,000	17,435,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,480,000</u>	<u>12,689,000</u>	<u>13,000,000</u>
A011	TOTAL PAY		15	15	<u>5,316,000</u>	<u>5,629,000</u>	<u>5,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,389,000</u>	<u>2,066,000</u>	<u>1,458,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,389,000</u>	<u>2,066,000</u>	<u>1,458,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	712,000		747,000
M069	MEDICAL OFFICER (BPS-18)		1	1	677,000		711,000
A119	ASSISTANT (BPS-16)					2,066,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,927,000</u>	<u>3,563,000</u>	<u>3,949,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,708,000</u>	<u>3,296,000</u>	<u>3,708,000</u>
S053	SENIOR CLERK (BPS-14)					3,296,000	
T144	THEATRE NURSE (BPS-14)		2	2	559,000		559,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	286,000		286,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	624,000		624,000
L007	LAB TECHNICIAN (BPS-09)		1	1	280,000		280,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	280,000		280,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	280,000		280,000
D161	DRIVER (BPS-05)		2		559,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	280,000		280,000
D161	DRIVER (BPS-04)			2			559,000
AB5	AYA / HELPER (BPS-02)		1	1	280,000		280,000
S261	SWEEPER (BPS-02)		1		280,000		
S261	SWEEPER (BPS-01)			1			280,000
A01152	Personal pay					22,000	22,000
A01156	Total Pay of contract staff				<u>219,000</u>	<u>245,000</u>	<u>219,000</u>
S053	SENIOR CLERK (BPS-14)				219,000	245,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A012	TOTAL ALLOWANCES			<u>6,164,000</u>	<u>7,060,000</u>	<u>7,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,030,000</u>	<u>6,926,000</u>	<u>7,459,000</u>
A01202	House Rent Allowance			648,000	655,000	655,000
A01203	Conveyance Allowance			448,000	467,000	467,000
A01207	Washing Allowance			7,000	8,000	8,000
A01217	Medical Allowance			283,000	288,000	288,000
A0121B	Health Professional Allowance			471,000	478,000	478,000
A0121E	Hard Work Allowance			158,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			74,000	75,000	75,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			76,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			388,000	394,000	394,000
A0122P	Special Healthcare Allowance			202,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			820,000	844,000	886,000
A01239	Special Allowance			5,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			532,000	563,000	591,000
A0123P	Ad-hoc Relief A 2019			823,000	844,000	886,000
A0123X	Adhoc Relief Allowance-2020			456,000	460,000	483,000
A0124F	Adhoc Relief Allowance-2021				1,123,000	1,179,000
A01252	Non Practising Allowance			123,000	125,000	125,000
A01270	Others			510,000	168,000	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,742,000</u>	<u>2,742,000</u>	<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,396,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE LMC HYDERABABAD				16,164,000	17,273,000	18,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,161,000</u>	<u>6,283,000</u>	<u>6,756,000</u>
A011	TOTAL PAY		12	12	<u>2,787,000</u>	<u>2,699,000</u>	<u>2,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>529,000</u>	<u>741,000</u>	<u>555,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>529,000</u>	<u>741,000</u>	<u>555,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	529,000		555,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,258,000</u>	<u>1,958,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,258,000</u>	<u>1,958,000</u>	<u>2,258,000</u>
S053	SENIOR CLERK (BPS-14)					1,958,000	
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	2	465,000		465,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	209,000		209,000
D161	DRIVER (BPS-05)		1		209,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	209,000		209,000
D161	DRIVER (BPS-04)			1			209,000
AB5	AYA / HELPER (BPS-02)		1	1	209,000		209,000
S261	SWEEPER (BPS-02)		1		206,000		
C089	CHOWKIDAR (BPS-01)		1	1	124,000		124,000
S261	SWEEPER (BPS-01)			1			206,000
A012	TOTAL ALLOWANCES				<u>3,374,000</u>	<u>3,584,000</u>	<u>3,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,240,000</u>	<u>3,450,000</u>	<u>3,809,000</u>
A01202	House Rent Allowance				371,000	332,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A01203	Conveyance Allowance			287,000	265,000	265,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			170,000	161,000	161,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			43,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015			38,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			192,000	188,000	188,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	401,000	425,000
A0123G	Ad-hoc Relief Allowance-2018			312,000	273,000	328,000
A0123P	Ad-hoc Relief A 2019			416,000	401,000	437,000
A0123X	Adhoc Relief Allowance-2020			244,000	226,000	256,000
A0124F	Adhoc Relief Allowance-2021				540,000	567,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			279,000	92,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD				9,649,000	9,671,000	10,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,443,000</u>	<u>2,710,000</u>	<u>3,707,000</u>
A011	TOTAL PAY		5	5	<u>1,832,000</u>	<u>971,000</u>	<u>1,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>780,000</u>	<u>474,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>780,000</u>	<u>474,000</u>	<u>780,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	780,000		780,000
A119	ASSISTANT (BPS-16)					474,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,052,000</u>	<u>497,000</u>	<u>1,052,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>752,000</u>	<u>497,000</u>	<u>752,000</u>
S053	SENIOR CLERK (BPS-14)					497,000	
T144	THEATRE NURSE (BPS-14)		1	1	275,000		275,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	209,000		209,000
D161	DRIVER (BPS-05)		1		134,000		
D161	DRIVER (BPS-04)			1			134,000
S261	SWEEPER (BPS-02)		1		134,000		
S261	SWEEPER (BPS-01)			1			134,000
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
S053	SENIOR CLERK (BPS-14)				300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,611,000</u>	<u>1,739,000</u>	<u>1,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,477,000</u>	<u>1,605,000</u>	<u>1,741,000</u>
A01202	House Rent Allowance				148,000	150,000	150,000
A01203	Conveyance Allowance				119,000	121,000	121,000
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				350,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
A0122M	Adhoc Relief Allowance 2016			66,000	67,000	67,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	146,000	153,000
A0123G	Ad-hoc Relief Allowance-2018			91,000	97,000	102,000
A0123P	Ad-hoc Relief A 2019			139,000	146,000	153,000
A0123X	Adhoc Relief Allowance-2020			72,000	73,000	77,000
A0124F	Adhoc Relief Allowance-2021				194,000	204,000
A01270	Others			153,000	50,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,289,000</u>	<u>2,289,000</u>	<u>2,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,396,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
RHS-A CENTRE VASECTOMY QASIMABAD				7,095,000	6,262,000	7,623,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>27,045,000</u>	<u>24,595,000</u>	<u>28,714,000</u>
A011	TOTAL PAY		37	37	<u>12,883,000</u>	<u>10,711,000</u>	<u>12,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,107,000</u>	<u>5,481,000</u>	<u>6,107,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,107,000</u>	<u>5,481,000</u>	<u>6,107,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	606,000		606,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,212,000		1,212,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	606,000		606,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,212,000		1,212,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,212,000		1,212,000
A020	ACCOUNTANT	(BPS-16)	1	1	629,000		629,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	630,000		630,000
A119	ASSISTANT	(BPS-16)				5,481,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,776,000</u>	<u>5,230,000</u>	<u>6,776,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,776,000</u>	<u>5,230,000</u>	<u>6,776,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	470,000		470,000
S053	SENIOR CLERK	(BPS-14)		1		5,230,000	235,000
S180	STENO TYPIST	(BPS-14)		1			235,000
U001	UDC / SR CLERK	(BPS-14)	1		235,000		
P125	PROJECTIONIST	(BPS-12)	1	1	240,000		240,000
S180	STENO TYPIST	(BPS-12)	1		235,000		
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	235,000		235,000
J053	JUNIOR CLERK	(BPS-11)		1			235,000
L049	LDC / JR CLERK	(BPS-11)	1		235,000		
W077	WARDEN	(BPS-11)	1	1	267,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	670,000		670,000
D161	DRIVER	(BPS-05)	3		705,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	470,000		470,000
N003	NAIB QASID	(BPS-05)	3		905,000		
D161	DRIVER	(BPS-04)		3			705,000
A331	AYA	(BPS-02)	2	2	470,000		470,000
C089	CHOWKIDAR	(BPS-02)	2		470,000		
C167	COOK	(BPS-02)	2		470,000		
M022	MALHI	(BPS-02)	1	1	235,000		235,000
S261	SWEEPER	(BPS-02)	2		464,000		
C089	CHOWKIDAR	(BPS-01)		2			470,000
C167	COOK	(BPS-01)		2			470,000
N003	NAIB QASID	(BPS-01)		3			905,000
S261	SWEEPER	(BPS-01)		2			464,000
A012	TOTAL ALLOWANCES				<u>14,162,000</u>	<u>13,884,000</u>	<u>15,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,961,000</u>	<u>13,683,000</u>	<u>15,630,000</u>
A01202	House Rent Allowance				1,213,000	1,137,000	1,137,000
A01203	Conveyance Allowance				1,128,000	1,017,000	1,017,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				26,000	26,000	26,000
A0120D	Integrated Allowance				11,000	23,000	23,000
A01217	Medical Allowance				641,000	561,000	561,000
A0121B	Health Professional Allowance				1,005,000	596,000	596,000
A0121E	Hard Work Allowance				221,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				126,000	109,000	109,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				512,000	875,000	875,000
A0122C	Adhoc Relief Allowance - 2015				181,000	147,000	147,000
A0122M	Adhoc Relief Allowance 2016				910,000	752,000	752,000
A0122P	Special Healthcare Allowance				342,000	188,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A0122V	Nursing Professional Allowance			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			1,841,000	1,606,000	1,933,000
A0123G	Ad-hoc Relief Allowance-2018			1,224,000	1,071,000	1,285,000
A0123P	Ad-hoc Relief A 2019			1,762,000	1,606,000	1,850,000
A0123X	Adhoc Relief Allowance-2020			968,000	825,000	1,016,000
A0124F	Adhoc Relief Allowance-2021				2,142,000	2,249,000
A01251	Mess Allowance			80,000	81,000	81,000
A01252	Non Practising Allowance			214,000	175,000	175,000
A01270	Others			1,289,000	425,000	1,289,000
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>5,015,000</u>	<u>5,015,000</u>	<u>5,883,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,050,000</u>	<u>3,050,000</u>	<u>3,355,000</u>
A03301	Gas			352,000	352,000	387,000
A03302	Water			1,101,000	1,101,000	1,211,000
A03303	Electricity			1,597,000	1,597,000	1,757,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>639,000</u>	<u>1,284,000</u>
A03801	Training - Domestic					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			484,000	484,000	629,000
A03808	Conveyance Charges			27,000	27,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A039	TOTAL GENERAL			<u>1,122,000</u>	<u>1,122,000</u>	<u>1,030,000</u>
A03901	Stationery			174,000	174,000	183,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>776,000</u>	<u>776,000</u>	<u>672,000</u>
1	Others			365,000		383,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>902,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13701	Hardware			110,000	110,000	110,000
A13702	Software			32,000	32,000	32,000
	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD			36,112,000	33,662,000	38,815,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>82,334,000</u>	<u>86,070,000</u>	<u>90,456,000</u>
A011	TOTAL PAY		256	253	<u>36,735,000</u>	<u>39,430,000</u>	<u>38,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>4,233,000</u>	<u>3,414,000</u>	<u>4,233,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,233,000</u>	<u>3,414,000</u>	<u>4,233,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	262,000		262,000
D824	Demoghrapher (BPS-18)		1	1	250,000		250,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	501,000		501,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	250,000		250,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	751,000		751,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	751,000		751,000
A119	ASSISTANT (BPS-16)		1	1	217,000	3,414,000	217,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	250,000		250,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	751,000		751,000
S181	STENOGRAPHER (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		239	236	<u>32,502,000</u>	<u>36,016,000</u>	<u>34,128,000</u>
A01151	Total Basic Pay Other Staff		<u>239</u>	<u>236</u>	<u>32,479,000</u>	<u>35,044,000</u>	<u>34,105,000</u>
S053	SENIOR CLERK (BPS-14)			2		35,044,000	364,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		3		730,000		
S180	STENO TYPIST (BPS-14)		1	1	211,000		222,000
U001	UDC / SR CLERK (BPS-14)		2		347,000		
P125	PROJECTIONIST (BPS-12)		1	1	172,000		181,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		11	11	1,907,000		2,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD						
J053	JUNIOR CLERK	(BPS-11)		5			909,000
L049	LDC / JR CLERK	(BPS-11)	5		866,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	172,000		181,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	3,040,000		3,192,000
S206	STORE KEEPER	(BPS-07)	1	1	190,000		200,000
D161	DRIVER	(BPS-05)	8		1,387,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	11,312,000		11,878,000
D161	DRIVER	(BPS-04)		8			1,456,000
A331	AYA	(BPS-02)	3	3	679,000		713,000
AB5	AYA / HELPER	(BPS-02)	27	27	4,679,000		4,913,000
C089	CHOWKIDAR	(BPS-02)	27		4,679,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	323,000		339,000
N003	NAIB QASID	(BPS-02)	3		520,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	370,000		389,000
C089	CHOWKIDAR	(BPS-01)		27			4,913,000
MM004	MALE MOBILIZER	(BPS-01)	72	72	895,000		940,000
N003	NAIB QASID	(BPS-01)		3			1,313,000
A01152	Personal pay				23,000	972,000	23,000
A012	TOTAL ALLOWANCES				<u>45,599,000</u>	<u>46,640,000</u>	<u>52,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,152,000</u>	<u>46,193,000</u>	<u>51,648,000</u>
A01202	House Rent Allowance				4,730,000	3,881,000	3,881,000
A01203	Conveyance Allowance				6,192,000	5,091,000	5,091,000
A01207	Washing Allowance				286,000	188,000	188,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				100,000	100,000	100,000
A01217	Medical Allowance				4,335,000	3,422,000	3,422,000
A0121B	Health Professional Allowance				350,000	356,000	356,000
A0121E	Hard Work Allowance				42,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A0121N	Personal Allowance				397,000	397,000
A0121T	Adhoc Relief Allowance 2013			938,000	777,000	777,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			679,000	568,000	568,000
A0122M	Adhoc Relief Allowance 2016			3,472,000	2,853,000	2,853,000
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	346,000	346,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			6,736,000	5,768,000	7,073,000
A0123G	Ad-hoc Relief Allowance-2018			4,417,000	3,846,000	4,638,000
A0123P	Ad-hoc Relief A 2019			5,216,000	5,768,000	6,056,000
A0123X	Adhoc Relief Allowance-2020			3,777,000	3,737,000	3,966,000
A0124F	Adhoc Relief Allowance-2021				7,621,000	8,002,000
A01252	Non Practising Allowance			28,000	50,000	50,000
A01270	Others			3,671,000	1,211,000	3,671,000
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>22,057,000</u>	<u>20,868,000</u>	<u>23,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,767,000</u>	<u>2,767,000</u>	<u>3,044,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			999,000	999,000	1,099,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>5,970,000</u>	<u>5,281,000</u>	<u>6,567,000</u>
A03402	Rent for Office Building			5,970,000	5,281,000	6,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,077,000</u>	<u>5,077,000</u>	<u>5,803,000</u>
A03805	Travelling Allowance			2,016,000	2,016,000	2,016,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>7,985,000</u>	<u>7,485,000</u>	<u>8,009,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			436,000	436,000	458,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			4,495,000	3,995,000	4,945,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,197,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A130	TOTAL TRANSPORT			<u>468,000</u>	<u>468,000</u>	<u>491,000</u>
A13001	Transport			468,000	468,000	491,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>344,000</u>	<u>344,000</u>	<u>361,000</u>
A13101	Machinery and Equipment			344,000	344,000	361,000
A132	TOTAL FURNITURE AND FIXTURE			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13201	Furniture and Fixture			329,000	329,000	345,000
DISTRICT POPULATION WELFARE OFFICE JACOBABAD				105,532,000	108,079,000	115,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0228	RHS-A CENTRE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,999,000</u>	<u>5,290,000</u>	<u>6,546,000</u>
A011	TOTAL PAY		11	11	<u>3,200,000</u>	<u>2,372,000</u>	<u>3,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,148,000</u>	<u>1,361,000</u>	<u>1,205,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,148,000</u>	<u>1,361,000</u>	<u>1,205,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,148,000		1,205,000
A119	ASSISTANT (BPS-16)					1,361,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,052,000</u>	<u>1,011,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,052,000</u>	<u>1,011,000</u>	<u>2,052,000</u>
S053	SENIOR CLERK (BPS-14)					1,011,000	
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
D161	DRIVER (BPS-05)		1		149,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	149,000		149,000
D161	DRIVER (BPS-04)			1			149,000
AB5	AYA / HELPER (BPS-02)		1	1	270,000		270,000
S261	SWEEPER (BPS-02)		1		149,000		
C089	CHOWKIDAR (BPS-01)		1	1	135,000		135,000
S261	SWEEPER (BPS-01)			1			149,000
A012	TOTAL ALLOWANCES				<u>2,799,000</u>	<u>2,918,000</u>	<u>3,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,665,000</u>	<u>2,784,000</u>	<u>3,155,000</u>
A01202	House Rent Allowance				223,000	207,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A01203	Conveyance Allowance			210,000	183,000	183,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			159,000	147,000	147,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013			25,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			36,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			185,000	174,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000	356,000	389,000
A0123G	Ad-hoc Relief Allowance-2018			247,000	237,000	259,000
A0123P	Ad-hoc Relief A 2019			383,000	356,000	402,000
A0123X	Adhoc Relief Allowance-2020			191,000	169,000	201,000
A0124F	Adhoc Relief Allowance-2021				474,000	498,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01270	Others			320,000	106,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE JACOBABAD				10,061,000	9,252,000	11,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,225,000</u>	<u>4,828,000</u>	<u>5,557,000</u>
A011	TOTAL PAY		11	11	<u>2,223,000</u>	<u>1,729,000</u>	<u>2,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>538,000</u>	<u>741,000</u>	<u>565,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>538,000</u>	<u>741,000</u>	<u>565,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	538,000		565,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,685,000</u>	<u>988,000</u>	<u>1,685,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,685,000</u>	<u>988,000</u>	<u>1,685,000</u>
S053	SENIOR CLERK (BPS-14)					988,000	
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	2	416,000		416,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	124,000		124,000
D161	DRIVER (BPS-05)		1		126,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	126,000		126,000
D161	DRIVER (BPS-04)			1			126,000
AB5	AYA / HELPER (BPS-02)		1	1	126,000		126,000
S261	SWEEPER (BPS-02)		1		120,000		
S261	SWEEPER (BPS-01)			1			120,000
A012	TOTAL ALLOWANCES				<u>3,002,000</u>	<u>3,099,000</u>	<u>3,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,868,000</u>	<u>2,965,000</u>	<u>3,173,000</u>
A01202	House Rent Allowance				146,000	148,000	148,000
A01203	Conveyance Allowance				153,000	155,000	155,000
A01207	Washing Allowance				2,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01210	Risk Allowance			369,000	438,000	438,000
A01217	Medical Allowance			90,000	92,000	92,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			117,000	119,000	119,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			246,000	259,000	272,000
A01238	Charge Allowance			365,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			164,000	173,000	182,000
A0123P	Ad-hoc Relief A 2019			255,000	259,000	272,000
A0123X	Adhoc Relief Allowance-2020			135,000	136,000	143,000
A0124F	Adhoc Relief Allowance-2021				346,000	363,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			223,000	74,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE THULL JACOBABAD				8,713,000	8,216,000	9,307,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>59,749,000</u>	<u>60,402,000</u>	<u>64,276,000</u>
A011	TOTAL PAY		<u>198</u>	<u>195</u>	<u>27,639,000</u>	<u>27,177,000</u>	<u>27,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>4,587,000</u>	<u>5,750,000</u>	<u>4,818,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,587,000</u>	<u>5,750,000</u>	<u>4,818,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	278,000		292,000
D824	Demoghrapher (BPS-18)		1	1	278,000		292,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	556,000		584,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	278,000		292,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	835,000		877,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	835,000		877,000
A119	ASSISTANT (BPS-16)		1	1	139,000	5,750,000	146,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	278,000		292,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	835,000		877,000
S181	STENOGRAPHER (BPS-16)		1	1	275,000		289,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>181</u>	<u>178</u>	<u>23,052,000</u>	<u>21,427,000</u>	<u>23,052,000</u>
A01151	Total Basic Pay Other Staff		<u>181</u>	<u>178</u>	<u>23,043,000</u>	<u>21,200,000</u>	<u>23,043,000</u>
S053	SENIOR CLERK (BPS-14)			2		21,200,000	265,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		3		398,000		
S180	STENO TYPIST (BPS-14)		1	1	133,000		133,000
U001	UDC / SR CLERK (BPS-14)		2		265,000		
P125	PROJECTIONIST (BPS-12)		1	1	133,000		133,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		11	11	1,456,000		1,456,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)		5			663,000
L049	LDC / JR CLERK	(BPS-11)	5		663,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	133,000		133,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	1,093,000		1,093,000
S206	STORE KEEPER	(BPS-07)	1	1	133,000		133,000
D161	DRIVER	(BPS-05)	8		1,060,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	8,149,000		8,149,000
D161	DRIVER	(BPS-04)		8			1,060,000
A331	AYA	(BPS-02)	3	3	398,000		398,000
AB5	AYA / HELPER	(BPS-02)	27	27	3,574,000		3,574,000
C089	CHOWKIDAR	(BPS-02)	27		3,574,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	265,000		265,000
N003	NAIB QASID	(BPS-02)	3		398,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	318,000		318,000
C089	CHOWKIDAR	(BPS-01)		27			3,574,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	900,000		900,000
N003	NAIB QASID	(BPS-01)		3			796,000
A01152	Personal pay				9,000	227,000	9,000
A012	TOTAL ALLOWANCES				<u>32,110,000</u>	<u>33,225,000</u>	<u>36,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,843,000</u>	<u>32,958,000</u>	<u>36,139,000</u>
A01202	House Rent Allowance				3,539,000	3,223,000	3,223,000
A01203	Conveyance Allowance				3,456,000	3,149,000	3,149,000
A01207	Washing Allowance				71,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Bas				158,000	150,000	150,000
A0120X	Ad - hoc Allowance - 2010					2,000	2,000
A01217	Medical Allowance				2,102,000	1,874,000	1,874,000
A0121B	Health Professional Allowance				1,665,000	1,255,000	1,255,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A0121E	Hard Work Allowance			83,000	83,000	32,000
A0121T	Adhoc Relief Allowance 2013			490,000	455,000	455,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			638,000	506,000	506,000
A0122M	Adhoc Relief Allowance 2016			2,226,000	1,963,000	1,963,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			37,000	57,000	57,000
A0122P	Special Healthcare Allowance			246,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			4,167,000	4,026,000	4,375,000
A01233	Unattractive Area Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			2,697,000	2,684,000	2,832,000
A0123P	Ad-hoc Relief A 2019			4,213,000	4,013,000	4,424,000
A0123X	Adhoc Relief Allowance-2020			2,580,000	2,501,000	2,709,000
A0124F	Adhoc Relief Allowance-2021				5,308,000	5,573,000
A01252	Non Practising Allowance			545,000	200,000	200,000
A01257	RC Allowance			148,000	150,000	150,000
A01270	Others			2,763,000	912,000	2,763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A01274	Medical Charges			267,000	267,000	267,000
A03	TOTAL OPERATING EXPENSES			<u>21,084,000</u>	<u>23,484,000</u>	<u>22,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,970,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			932,000	932,000	1,025,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A034	TOTAL OCCUPANCY COSTS			<u>5,179,000</u>	<u>5,179,000</u>	<u>5,697,000</u>
A03402	Rent for Office Building			5,179,000	5,179,000	5,697,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,931,000</u>	<u>6,931,000</u>	<u>5,657,000</u>
A03805	Travelling Allowance			2,105,000	3,105,000	2,105,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	3,420,000	3,146,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>8,016,000</u>	<u>8,416,000</u>	<u>8,031,000</u>
A03901	Stationery			268,000	468,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			401,000	401,000	421,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			4,291,000	3,491,000	4,720,000
A03970	Others			<u>2,472,000</u>	<u>3,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,197,000</u>
A130	TOTAL TRANSPORT			<u>468,000</u>	<u>468,000</u>	<u>491,000</u>
A13001	Transport			468,000	468,000	491,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>344,000</u>	<u>344,000</u>	<u>361,000</u>
A13101	Machinery and Equipment			344,000	344,000	361,000
A132	TOTAL FURNITURE AND FIXTURE			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13201	Furniture and Fixture			329,000	329,000	345,000
DISTRICT POPULATION WELFARE OFFICE JAMSHORO				81,974,000	85,027,000	88,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>51,813,000</u>	<u>52,430,000</u>	<u>58,014,000</u>
A011	TOTAL PAY		<u>183</u>	<u>180</u>	<u>26,631,000</u>	<u>24,525,000</u>	<u>27,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>2,806,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>2,806,000</u>	<u>4,340,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	303,000		303,000
D824	Demoghraper (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	2,806,000	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>168</u>	<u>165</u>	<u>22,291,000</u>	<u>21,719,000</u>	<u>22,945,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>165</u>	<u>22,291,000</u>	<u>21,065,000</u>	<u>22,291,000</u>
S053	SENIOR CLERK (BPS-14)			2		21,065,000	270,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	3			405,000		
S180	STENO TYPIST (BPS-14)		1	1	219,000		219,000
U001	UDC / SR CLERK (BPS-14)		2		270,000		
P125	PROJECTIONIST (BPS-12)		1	1	135,000		135,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	8		8	1,078,000		1,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT						
J053	JUNIOR CLERK	(BPS-11)		5			673,000
L049	LDC / JR CLERK	(BPS-11)	5		673,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	135,000		135,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,223,000		2,223,000
S206	STORE KEEPER	(BPS-07)	1	1	135,000		135,000
D161	DRIVER	(BPS-05)	7		943,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	6,392,000		6,392,000
D161	DRIVER	(BPS-04)		7			943,000
A331	AYA	(BPS-02)	2	2	270,000		270,000
AB5	AYA / HELPER	(BPS-02)	20	20	2,697,000		2,697,000
C089	CHOWKIDAR	(BPS-02)	20		2,697,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	194,000		194,000
N003	NAIB QASID	(BPS-02)	3		430,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	346,000		346,000
C089	CHOWKIDAR	(BPS-01)		20			2,697,000
MM004	MALE MOBILIZER	(BPS-01)	38	38	3,049,000		3,049,000
N003	NAIB QASID	(BPS-01)		3			835,000
A01152	Personal pay					654,000	654,000
A012	TOTAL ALLOWANCES				<u>25,182,000</u>	<u>27,905,000</u>	<u>30,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,966,000</u>	<u>27,704,000</u>	<u>30,511,000</u>
A01202	House Rent Allowance				2,365,000	2,289,000	2,289,000
A01203	Conveyance Allowance				3,191,000	2,914,000	2,914,000
A01207	Washing Allowance				68,000	84,000	84,000
A01208	Dress Allowance					6,000	6,000
A0120X	Ad - hoc Allowance - 2010					8,000	8,000
A01217	Medical Allowance				1,995,000	1,983,000	1,983,000
A0121A	Ad - hoc Allowance - 2011					288,000	288,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A0121T	Adhoc Relief Allowance 2013			392,000	456,000	456,000
A01224	Entertainment Allowance			6,000		
A0122C	Adhoc Relief Allowance - 2015			682,000	575,000	575,000
A0122M	Adhoc Relief Allowance 2016			1,887,000	1,774,000	1,774,000
A0122Y	Ad-hoc Relief Allowance 2017			3,486,000	3,602,000	3,782,000
A0123G	Ad-hoc Relief Allowance-2018			2,044,000	2,170,000	2,279,000
A0123P	Ad-hoc Relief A 2019			3,848,000	3,559,000	4,040,000
A0123X	Adhoc Relief Allowance-2020			2,226,000	2,263,000	2,376,000
A01244	Adhoc Relief			106,000	106,000	4,000
A0124F	Adhoc Relief Allowance-2021				4,745,000	4,982,000
A01270	Others			<u>2,670,000</u>	<u>881,000</u>	<u>2,670,000</u>
1	Other			2,670,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>201,000</u>	<u>218,000</u>
A01274	Medical Charges			201,000	201,000	201,000
A01299	Others			15,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>19,509,000</u>	<u>18,909,000</u>	<u>20,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,970,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			932,000	932,000	1,025,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
A03402	Rent for Office Building			4,704,000	4,704,000	5,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,128,000</u>	<u>5,128,000</u>	<u>5,854,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>6,719,000</u>	<u>6,119,000</u>	<u>6,598,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			401,000	401,000	421,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			2,861,000	2,261,000	3,147,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,197,000</u>
A130	TOTAL TRANSPORT			<u>468,000</u>	<u>468,000</u>	<u>491,000</u>
A13001	Transport			468,000	468,000	491,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>344,000</u>	<u>344,000</u>	<u>361,000</u>
A13101	Machinery and Equipment			344,000	344,000	361,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13201	Furniture and Fixture			329,000	329,000	345,000
DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT				72,463,000	72,480,000	80,078,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,471,000</u>	<u>2,393,000</u>	<u>3,363,000</u>
A011	TOTAL PAY	11	11	<u>1,804,000</u>	<u>1,056,000</u>	<u>1,817,000</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>1,425,000</u>	<u>1,056,000</u>	<u>1,438,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,425,000</u>	<u>1,043,000</u>	<u>1,425,000</u>
S053	SENIOR CLERK (BPS-14)				1,043,000	
T144	THEATRE NURSE (BPS-14)	1	1	134,000		134,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	134,000		134,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	353,000		353,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	134,000		134,000
D161	DRIVER (BPS-05)	1		134,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	134,000		134,000
D161	DRIVER (BPS-04)		1			134,000
AB5	AYA / HELPER (BPS-02)	1	1	134,000		134,000
S261	SWEEPER (BPS-02)	1		134,000		
S261	SWEEPER (BPS-01)		1			134,000
A01152	Personal pay				13,000	13,000
A012	TOTAL ALLOWANCES			<u>1,667,000</u>	<u>1,337,000</u>	<u>1,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,533,000</u>	<u>1,203,000</u>	<u>1,412,000</u>
A01202	House Rent Allowance			97,000	99,000	99,000
A01203	Conveyance Allowance			127,000	129,000	129,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			85,000	86,000	86,000
A0121B	Health Professional Allowance			138,000		
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			31,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			56,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017			148,000	156,000	164,000
A0123G	Ad-hoc Relief Allowance-2018			99,000	104,000	109,000
A0123P	Ad-hoc Relief A 2019			206,000	156,000	216,000
A0123X	Adhoc Relief Allowance-2020			104,000	104,000	109,000
A0124F	Adhoc Relief Allowance-2021				209,000	219,000
A01252	Non Practising Allowance			83,000		
A01257	RC Allowance			83,000		
A01270	Others			181,000	60,000	181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KANDHKOT				7,533,000	6,355,000	7,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,168,000</u>	<u>1,909,000</u>	<u>3,321,000</u>
A011	TOTAL PAY	11	11	<u>1,880,000</u>	<u>811,000</u>	<u>1,893,000</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>1,577,000</u>	<u>811,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,577,000</u>	<u>798,000</u>	<u>1,577,000</u>
S053	SENIOR CLERK (BPS-14)				798,000	
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
D161	DRIVER (BPS-05)	1		151,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	151,000		151,000
D161	DRIVER (BPS-04)		1			151,000
AB5	AYA / HELPER (BPS-02)	1	1	151,000		151,000
S261	SWEEPER (BPS-02)	1		147,000		
S261	SWEEPER (BPS-01)		1			147,000
A01152	Personal pay				13,000	13,000
A012	TOTAL ALLOWANCES			<u>1,288,000</u>	<u>1,098,000</u>	<u>1,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,154,000</u>	<u>964,000</u>	<u>1,294,000</u>
A01202	House Rent Allowance			91,000	79,000	79,000
A01203	Conveyance Allowance			120,000	106,000	106,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A01217	Medical Allowance			82,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			14,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			71,000	58,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			142,000	120,000	149,000
A0123G	Ad-hoc Relief Allowance-2018			94,000	80,000	99,000
A0123P	Ad-hoc Relief A 2019			232,000	120,000	244,000
A0123X	Adhoc Relief Allowance-2020			99,000	80,000	104,000
A0124F	Adhoc Relief Allowance-2021				160,000	168,000
A01270	Others			188,000	62,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,277,000</u>	<u>2,277,000</u>	<u>2,401,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,422,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KASMORE				6,808,000	5,449,000	7,677,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,343,000</u>	<u>60,093,000</u>	<u>63,026,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>23,593,000</u>	<u>23,784,000</u>	<u>24,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>14,969,000</u>	<u>14,924,000</u>	<u>14,969,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>14,928,000</u>	<u>14,924,000</u>	<u>14,928,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,229,000		1,229,000
D077	DIRECTOR	(BPS-19)	5	5	2,081,000		2,081,000
DX1	Director (Medical)	(BPS-19)	1	1	806,000		806,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,056,000		1,056,000
D824	Demoghraper	(BPS-18)	1	1	626,000		626,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	626,000		626,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,504,000		2,504,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	626,000		626,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	626,000		626,000
A119	ASSISTANT	(BPS-16)	7	7	1,618,000	14,924,000	1,618,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	626,000		626,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	626,000		626,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,878,000		1,878,000
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>8,624,000</u>	<u>8,860,000</u>	<u>9,054,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>8,583,000</u>	<u>8,816,000</u>	<u>9,013,000</u>
S053	SENIOR CLERK	(BPS-14)		3		8,816,000	850,000
S180	STENO TYPIST	(BPS-14)	7	7	861,000		904,000
U001	UDC / SR CLERK	(BPS-14)	3		810,000		
P125	PROJECTIONIST	(BPS-12)	1	1	271,000		285,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	271,000		285,000
E021	ELECTRICIAN	(BPS-11)	1	1	271,000		285,000
J053	JUNIOR CLERK	(BPS-11)		10			1,731,000
L049	LDC / JR CLERK	(BPS-11)	10		1,649,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	271,000		285,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	280,000		294,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	271,000		285,000
D161	DRIVER	(BPS-05)	4		630,000		
D161	DRIVER	(BPS-04)		4			661,000
M247	MALI / SWEEPER	(BPS-02)	5	5	1,237,000		1,299,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	1,761,000		1,849,000
A01152	Personal pay				41,000	44,000	41,000
A012	TOTAL ALLOWANCES				<u>34,750,000</u>	<u>36,309,000</u>	<u>39,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,712,000</u>	<u>35,242,000</u>	<u>37,936,000</u>
A01201	Senior Post Allowance				17,000	13,000	13,000
A01202	House Rent Allowance				3,270,000	3,059,000	3,059,000
A01203	Conveyance Allowance				2,172,000	2,007,000	2,007,000
A01207	Washing Allowance				33,000	31,000	31,000
A0120D	Integrated Allowance					5,000	5,000
A01216	Qualification Allowance				7,000	43,000	43,000
A01217	Medical Allowance				1,187,000	1,070,000	1,070,000
A0121B	Health Professional Allowance				414,000	414,000	153,000
A0121E	Hard Work Allowance				258,000	258,000	43,000
A0121T	Adhoc Relief Allowance 2013				170,000	162,000	162,000
A01224	Entertainment Allowance				33,000	31,000	31,000
A01228	Orderly Allowance				186,000	288,000	288,000
A0122C	Adhoc Relief Allowance - 2015				343,000	313,000	313,000
A0122M	Adhoc Relief Allowance 2016				1,833,000	1,686,000	1,686,000
A0122P	Special Healthcare Allowance					71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				3,742,000	3,600,000	3,929,000
A01235	Secretariat Allowance				9,308,000	8,879,000	8,879,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A0123G	Ad-hoc Relief Allowance-2018			2,495,000	2,400,000	2,620,000
A0123P	Ad-hoc Relief A 2019			3,977,000	3,600,000	4,176,000
A0123X	Adhoc Relief Allowance-2020			1,804,000	1,707,000	1,894,000
A01244	Adhoc Relief			2,000		
A0124F	Adhoc Relief Allowance-2021				4,800,000	5,040,000
A01252	Non Practising Allowance			110,000	29,000	29,000
A01270	Others			2,351,000	776,000	2,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,038,000</u>	<u>1,067,000</u>	<u>1,067,000</u>
A01271	Overtime Allowance			98,000	100,000	100,000
A01274	Medical Charges			940,000	940,000	940,000
A01299	Others				27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>39,159,000</u>	<u>57,863,000</u>	<u>40,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,276,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			811,000	811,000	852,000
A03205	Courier and Pilot Service			376,000	376,000	395,000
A033	TOTAL UTILITIES			<u>3,734,000</u>	<u>2,684,000</u>	<u>4,107,000</u>
A03301	Gas			33,000	33,000	36,000
A03302	Water			1,320,000	1,320,000	1,452,000
A03303	Electricity			1,331,000	1,331,000	1,464,000
A03305	POL for Generator			1,050,000		1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>3,993,000</u>	<u>17,197,000</u>	<u>4,392,000</u>
A03402	Rent for Office Building			3,993,000	17,197,000	4,392,000
A036	TOTAL MOTOR VEHICLES					<u>27,000</u>
A03603	Registration					27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,231,000</u>	<u>17,781,000</u>	<u>16,683,000</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			4,840,000	7,390,000	6,292,000
A039	TOTAL GENERAL			<u>14,986,000</u>	<u>18,986,000</u>	<u>14,364,000</u>
A03901	Stationery			2,431,000	3,431,000	2,553,000
A03902	Printing and Publication			2,205,000	3,205,000	2,205,000
A03903	Conference/Seminars/Workshops/Sympo			2,343,000	2,343,000	2,343,000
A03905	Newspapers Periodicals and Books			167,000	167,000	175,000
A03906	Uniforms and Protective Clothing			730,000	730,000	767,000
A03918	Exhibitions Fairs and other National Celebrations			1,216,000	1,216,000	1,277,000
A03970	Others			<u>5,894,000</u>	<u>7,894,000</u>	<u>5,044,000</u>
1	Others			3,075,000		3,229,000
255	Janitorial Service			859,000		859,000
3	Consumables			1,004,000		
6	Instruments			956,000		956,000
A06	TOTAL TRANSFERS			<u>911,000</u>	<u>911,000</u>	<u>957,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>911,000</u>	<u>911,000</u>	<u>957,000</u>
A06301	Entertainments & Gifts			911,000	911,000	957,000
A09	TOTAL PHYSICAL ASSETS			<u>588,000</u>	<u>588,000</u>	<u>7,451,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,358,000</u>
A09201	Hardware					<u>1,358,000</u>
08	Eight Computer with all accessories					1,120,000
222	Two Laser Printer (Mono Color)					138,000
LAN	Networking LAN					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,054,000</u>
A09408	Generic Consumables					1,054,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,105,000</u>
A09501	Transport					<u>2,105,000</u>
003	One Suzuki Cultus VXR (1000 CC)					2,105,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>588,000</u>	<u>588,000</u>	<u>80,000</u>
A09601	Plant and Machinery			<u>588,000</u>	<u>588,000</u>	<u>80,000</u>
03P	One Photocopier			200,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				588,000	
20	One Multi-Media Projector			180,000		
450	Two Split Air Conditioner 1.5 Ton			178,000		
687	Four Bracket Fan					20,000
D23	One Microwave oven					60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,854,000</u>
A09701	Furniture and Fixtures					<u>2,854,000</u>
01	FURNITURE AND FIXTURE					2,854,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,173,000</u>	<u>3,523,000</u>	<u>2,282,000</u>
A130	TOTAL TRANSPORT			<u>1,563,000</u>	<u>1,563,000</u>	<u>1,641,000</u>
A13001	Transport			1,563,000	1,563,000	1,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>318,000</u>	<u>1,018,000</u>	<u>334,000</u>
A13101	Machinery and Equipment			318,000	1,018,000	334,000
A132	TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>942,000</u>	<u>307,000</u>
A13201	Furniture and Fixture			292,000	942,000	307,000
DIRECTOR GENERAL POPULATION WELFARE SINDH				101,174,000	122,978,000	114,565,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>163,846,000</u>	<u>175,638,000</u>	<u>181,811,000</u>
A011	TOTAL PAY		<u>419</u>	<u>412</u>	<u>74,116,000</u>	<u>82,175,000</u>	<u>77,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>10,157,000</u>	<u>11,689,000</u>	<u>10,654,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>9,951,000</u>	<u>11,689,000</u>	<u>10,448,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	364,000		382,000
D824	Demoghraper (BPS-18)		1	1	364,000		382,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	730,000		767,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	364,000		382,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	7		7	2,546,000		2,673,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	1,826,000		1,917,000
A119	ASSISTANT (BPS-16)		1	1	153,000	11,689,000	161,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	364,000		382,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	2,876,000		3,020,000
S181	STENOGRAPHER (BPS-16)		1	1	364,000		382,000
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>394</u>	<u>387</u>	<u>63,959,000</u>	<u>70,486,000</u>	<u>67,147,000</u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>387</u>	<u>63,738,000</u>	<u>68,822,000</u>	<u>66,926,000</u>
S053	SENIOR CLERK (BPS-14)			2		68,822,000	394,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	7			1,310,000		
S180	STENO TYPIST (BPS-14)		1	1	324,000		340,000
U001	UDC / SR CLERK (BPS-14)		2		375,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
P125	PROJECTIONIST	(BPS-12)	1	1	420,000		441,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	22	22	6,219,000		6,530,000
J053	JUNIOR CLERK	(BPS-11)		9			1,771,000
L049	LDC / JR CLERK	(BPS-11)	9		1,687,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	383,000		402,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	6,179,000		6,488,000
S206	STORE KEEPER	(BPS-07)	1	1	394,000		414,000
D161	DRIVER	(BPS-05)	14		2,622,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	18,127,000		19,033,000
D161	DRIVER	(BPS-04)		14			2,753,000
A331	AYA	(BPS-02)	5	5	937,000		984,000
AB5	AYA / HELPER	(BPS-02)	55	55	10,300,000		10,815,000
C089	CHOWKIDAR	(BPS-02)	55		10,300,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	372,000		391,000
N003	NAIB QASID	(BPS-02)	7		1,310,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	379,000		398,000
C089	CHOWKIDAR	(BPS-01)		55			10,815,000
MM004	MALE MOBILIZER	(BPS-01)	69	69	2,100,000		2,205,000
N003	NAIB QASID	(BPS-01)		7			2,752,000
A01152	Personal pay				8,000	1,664,000	8,000
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>89,730,000</u>	<u>93,463,000</u>	<u>104,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,717,000</u>	<u>92,496,000</u>	<u>102,976,000</u>
A01202	House Rent Allowance				8,593,000	7,437,000	7,437,000
A01203	Conveyance Allowance				11,155,000	9,666,000	9,666,000
A01206	Local Compensatory Allowance				105,000	103,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A01207	Washing Allowance			402,000	275,000	275,000
A01209	Special Additional Allowance			185,000	188,000	188,000
A0120D	Integrated Allowance			18,000	15,000	15,000
A0120Q	Fixed Daily Allowance			12,000	13,000	13,000
A01217	Medical Allowance			7,581,000	6,369,000	6,369,000
A0121B	Health Professional Allowance			700,000	712,000	712,000
A0121E	Hard Work Allowance			148,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			1,490,000	1,489,000	1,489,000
A01224	Entertainment Allowance			3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,288,000	1,149,000	1,149,000
A0122M	Adhoc Relief Allowance 2016			6,608,000	5,876,000	5,876,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	11,000
A0122P	Special Healthcare Allowance			369,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			13,021,000	12,065,000	13,672,000
A0123G	Ad-hoc Relief Allowance-2018			8,682,000	8,051,000	9,116,000
A0123P	Ad-hoc Relief A 2019			12,522,000	12,060,000	13,148,000
A0123X	Adhoc Relief Allowance-2020			7,863,000	7,642,000	8,256,000
A01244	Adhoc Relief			209,000		
A0124F	Adhoc Relief Allowance-2021				16,012,000	16,813,000
A01250	Incentive Allowance			74,000	75,000	75,000
A01252	Non Practising Allowance			172,000	175,000	175,000
A01257	RC Allowance			148,000	150,000	150,000
A01270	Others			7,369,000	2,432,000	7,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,013,000</u>	<u>967,000</u>	<u>1,034,000</u>
A01274	Medical Charges			808,000	808,000	808,000
A01299	Others			205,000	159,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>24,189,000</u>	<u>22,989,000</u>	<u>26,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A033	TOTAL UTILITIES			<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,331,000	1,331,000	1,464,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>8,919,000</u>	<u>7,919,000</u>	<u>9,811,000</u>
A03402	Rent for Office Building			8,919,000	7,919,000	9,811,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,919,000</u>	<u>5,919,000</u>	<u>6,827,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	TOTAL GENERAL			<u>5,660,000</u>	<u>5,460,000</u>	<u>5,432,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,839,000	1,639,000	2,023,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,598,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A13101	Machinery and Equipment			459,000	459,000	482,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			438,000	438,000	460,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				189,557,000	200,149,000	209,523,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0568	RHS-A CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,940,000</u>	<u>8,897,000</u>	<u>9,190,000</u>
A011	TOTAL PAY		12	12	<u>3,679,000</u>	<u>3,969,000</u>	<u>3,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,140,000</u>	<u>1,359,000</u>	<u>1,197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,140,000</u>	<u>1,359,000</u>	<u>1,197,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,140,000		1,197,000
A119	ASSISTANT (BPS-16)					1,359,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,539,000</u>	<u>2,610,000</u>	<u>2,663,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,539,000</u>	<u>2,610,000</u>	<u>2,663,000</u>
S053	SENIOR CLERK (BPS-14)					2,610,000	
T144	THEATRE NURSE (BPS-14)		1	1	247,000		259,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	247,000		259,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	438,000		460,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	247,000		259,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	247,000		259,000
D161	DRIVER (BPS-05)		1		247,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	247,000		259,000
D161	DRIVER (BPS-04)			1			259,000
AB5	AYA / HELPER (BPS-02)		1	1	247,000		259,000
S261	SWEEPER (BPS-02)		1		247,000		
C089	CHOWKIDAR (BPS-01)		1	1	125,000		131,000
S261	SWEEPER (BPS-01)			1			259,000
A012	TOTAL ALLOWANCES				<u>4,261,000</u>	<u>4,928,000</u>	<u>5,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,124,000</u>	<u>4,791,000</u>	<u>5,193,000</u>
A01202	House Rent Allowance				316,000	328,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A01203	Conveyance Allowance			359,000	355,000	355,000
A01207	Washing Allowance			5,000	4,000	4,000
A01209	Special Additional Allowance			185,000	188,000	188,000
A01217	Medical Allowance			227,000	238,000	238,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			43,000	45,000	45,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			282,000	286,000	286,000
A0122P	Special Healthcare Allowance			62,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			562,000	595,000	625,000
A0123G	Ad-hoc Relief Allowance-2018			373,000	397,000	417,000
A0123P	Ad-hoc Relief A 2019			576,000	595,000	625,000
A0123X	Adhoc Relief Allowance-2020			321,000	331,000	348,000
A0124F	Adhoc Relief Allowance-2021				794,000	834,000
A01250	Incentive Allowance			74,000	75,000	75,000
A01270	Others			368,000	121,000	386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,733,000</u>	<u>2,733,000</u>	<u>2,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,191,000</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>1,206,000</u>	<u>1,206,000</u>	<u>901,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,154,000</u>	<u>1,154,000</u>	<u>847,000</u>
1	Others			256,000		269,000
255	Janitorial Service			273,000		273,000
3	Consumables			320,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>790,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>636,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					336,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KHAIRPUR				12,267,000	13,124,000	14,279,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,056,000</u>	<u>7,277,000</u>	<u>7,261,000</u>
A011	TOTAL PAY		11	11	<u>2,728,000</u>	<u>3,195,000</u>	<u>2,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>392,000</u>	<u>705,000</u>	<u>412,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>392,000</u>	<u>705,000</u>	<u>412,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	392,000		412,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,336,000</u>	<u>2,490,000</u>	<u>2,453,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,336,000</u>	<u>2,490,000</u>	<u>2,453,000</u>
S053	SENIOR CLERK (BPS-14)					2,490,000	
T144	THEATRE NURSE (BPS-14)		1	1	222,000		233,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	218,000		229,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	588,000		617,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	218,000		229,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	218,000		229,000
D161	DRIVER (BPS-05)		1		218,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	218,000		229,000
D161	DRIVER (BPS-04)			1			229,000
AB5	AYA / HELPER (BPS-02)		1	1	218,000		229,000
S261	SWEEPER (BPS-02)		1		218,000		
S261	SWEEPER (BPS-01)			1			229,000
A012	TOTAL ALLOWANCES				<u>3,328,000</u>	<u>4,082,000</u>	<u>4,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,181,000</u>	<u>3,941,000</u>	<u>4,248,000</u>
A01202	House Rent Allowance				256,000	284,000	284,000
A01203	Conveyance Allowance				306,000	347,000	347,000
A01207	Washing Allowance				2,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A01217	Medical Allowance			175,000	195,000	195,000
A0121B	Health Professional Allowance			185,000	188,000	188,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			41,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			39,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			200,000	220,000	220,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			417,000	479,000	503,000
A0123G	Ad-hoc Relief Allowance-2018			278,000	319,000	335,000
A0123P	Ad-hoc Relief A 2019			432,000	479,000	503,000
A0123X	Adhoc Relief Allowance-2020			257,000	284,000	298,000
A0124F	Adhoc Relief Allowance-2021				639,000	671,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			273,000	90,000	287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>141,000</u>	<u>148,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			13,000	7,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE GAMBAT KHAIRPUR				9,544,000	10,665,000	11,011,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,683,000</u>	<u>4,030,000</u>	<u>4,234,000</u>
A011	TOTAL PAY	11	11	<u>1,806,000</u>	<u>1,865,000</u>	<u>1,875,000</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>1,424,000</u>	<u>1,865,000</u>	<u>1,493,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,424,000</u>	<u>1,865,000</u>	<u>1,493,000</u>
S053	SENIOR CLERK (BPS-14)				1,865,000	
T144	THEATRE NURSE (BPS-14)	1	1	230,000		241,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	226,000		237,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	338,000		355,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	105,000		110,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	105,000		110,000
D161	DRIVER (BPS-05)	1		105,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	105,000		110,000
D161	DRIVER (BPS-04)		1			110,000
AB5	AYA / HELPER (BPS-02)	1	1	105,000		110,000
S261	SWEEPER (BPS-02)	1		105,000		
S261	SWEEPER (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES			<u>1,877,000</u>	<u>2,165,000</u>	<u>2,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,743,000</u>	<u>2,031,000</u>	<u>2,225,000</u>
A01202	House Rent Allowance			148,000	150,000	150,000
A01203	Conveyance Allowance			199,000	202,000	202,000
A01207	Washing Allowance			2,000	3,000	3,000
A01217	Medical Allowance			118,000	120,000	120,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			131,000	133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			266,000	280,000	294,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	186,000	195,000
A0123P	Ad-hoc Relief A 2019			277,000	280,000	294,000
A0123X	Adhoc Relief Allowance-2020			186,000	186,000	195,000
A0124F	Adhoc Relief Allowance-2021				373,000	392,000
A01270	Others			180,000	59,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				7,171,000	7,418,000	7,984,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0439	REGIONAL DIRECTORATE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,305,000</u>	<u>5,426,000</u>	<u>5,670,000</u>
A011	TOTAL PAY		8	8	<u>2,431,000</u>	<u>2,594,000</u>	<u>2,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,906,000</u>	<u>1,767,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,906,000</u>	<u>1,767,000</u>	<u>1,906,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	338,000		338,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	338,000		338,000
D177	DY DIRECTOR (FINANCE)	(BPS-18)	1		360,000		
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)		1			360,000
A020	ACCOUNTANT	(BPS-16)	1	1	339,000		339,000
A119	ASSISTANT	(BPS-16)	1	1	192,000	1,767,000	192,000
S181	STENOGRAPHER	(BPS-16)	1	1	339,000		339,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>525,000</u>	<u>827,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>525,000</u>	<u>827,000</u>	<u>551,000</u>
S053	SENIOR CLERK	(BPS-14)				827,000	
D161	DRIVER	(BPS-05)	1		294,000		
D161	DRIVER	(BPS-04)		1			309,000
N003	NAIB QASID	(BPS-02)	1		231,000		
N003	NAIB QASID	(BPS-01)		1			242,000
A012	TOTAL ALLOWANCES				<u>2,874,000</u>	<u>2,832,000</u>	<u>3,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,740,000</u>	<u>2,698,000</u>	<u>3,079,000</u>
A01202	House Rent Allowance				437,000	348,000	348,000
A01203	Conveyance Allowance				296,000	214,000	214,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				162,000	105,000	105,000
A0121T	Adhoc Relief Allowance 2013				13,000	8,000	8,000
A01224	Entertainment Allowance				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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A0122C	Adhoc Relief Allowance - 2015			52,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			244,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			406,000	389,000	426,000
A0123G	Ad-hoc Relief Allowance-2018			291,000	259,000	306,000
A0123P	Ad-hoc Relief A 2019			416,000	389,000	437,000
A0123X	Adhoc Relief Allowance-2020			207,000	171,000	217,000
A0124F	Adhoc Relief Allowance-2021				519,000	545,000
A01270	Others			208,000	69,000	246,000
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>2,696,000</u>	<u>2,696,000</u>	<u>2,985,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>390,000</u>	<u>390,000</u>	<u>429,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			266,000	266,000	293,000
A034	TOTAL OCCUPANCY COSTS			<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A03402	Rent for Office Building			879,000	879,000	967,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,239,000</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			484,000	484,000	629,000
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
1	Others			192,000		202,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
REGIONAL DIRECTORATE LARKANO				8,789,000	8,910,000	8,938,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>124,063,000</u>	<u>141,530,000</u>	<u>139,628,000</u>
A011	TOTAL PAY		<u>332</u>	<u>329</u>	<u>57,821,000</u>	<u>65,381,000</u>	<u>60,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,347,000</u>	<u>9,686,000</u>	<u>10,347,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,347,000</u>	<u>9,686,000</u>	<u>10,347,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	379,000		379,000
D824	Demoghrapher (BPS-18)		1	1	377,000		377,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	757,000		757,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	375,000		375,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	3		3	1,128,000		1,128,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	3,799,000		3,799,000
A119	ASSISTANT (BPS-16)		1	1	131,000	9,686,000	131,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	375,000		375,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	2,651,000		2,651,000
S181	STENOGRAPHER (BPS-16)		1	1	375,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>313</u>	<u>310</u>	<u>47,474,000</u>	<u>55,695,000</u>	<u>49,835,000</u>
A01151	Total Basic Pay Other Staff		<u>313</u>	<u>310</u>	<u>47,198,000</u>	<u>54,543,000</u>	<u>49,559,000</u>
S053	SENIOR CLERK (BPS-14)			2		54,543,000	322,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	3			612,000		
S180	STENO TYPIST (BPS-14)		1	1	154,000		162,000
U001	UDC / SR CLERK (BPS-14)		2		307,000		
P125	PROJECTIONIST (BPS-12)		1	1	145,000		152,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	17		17	2,671,000		2,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE						
	LARKANO						
J053	JUNIOR CLERK	(BPS-11)		5			843,000
L049	LDC / JR CLERK	(BPS-11)	5		803,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	161,000		169,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	28	28	4,093,000		4,298,000
S206	STORE KEEPER	(BPS-07)	1	1	161,000		169,000
D161	DRIVER	(BPS-05)	9		3,899,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	90	90	12,106,000		12,711,000
D161	DRIVER	(BPS-04)		9			4,094,000
A331	AYA	(BPS-02)	4	4	642,000		674,000
AB5	AYA / HELPER	(BPS-02)	45	45	7,236,000		7,598,000
C089	CHOWKIDAR	(BPS-02)	45		6,977,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	525,000		551,000
N003	NAIB QASID	(BPS-02)	3		953,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	543,000		570,000
C089	CHOWKIDAR	(BPS-01)		45			7,326,000
MM004	MALE MOBILIZER	(BPS-01)	54	54	5,210,000		5,471,000
N003	NAIB QASID	(BPS-01)		3			1,644,000
A01152	Personal pay				276,000	1,152,000	276,000
A012	TOTAL ALLOWANCES				<u>66,242,000</u>	<u>76,149,000</u>	<u>79,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,102,000</u>	<u>76,011,000</u>	<u>79,305,000</u>
A01202	House Rent Allowance				7,851,000	7,963,000	7,963,000
A01203	Conveyance Allowance				7,244,000	7,253,000	7,253,000
A01207	Washing Allowance				92,000	92,000	92,000
A0120D	Integrated Allowance				11,000	213,000	213,000
A0120L	Hard Area Allowance @ 50% of Running Bas				240,000		
A0120Q	Fixed Daily Allowance				166,000	173,000	173,000
A0120X	Ad - hoc Allowance - 2010				15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A01217	Medical Allowance			4,652,000	4,719,000	4,719,000
A0121B	Health Professional Allowance			2,086,000	1,307,000	1,307,000
A0121E	Hard Work Allowance				75,000	75,000
A0121M	Adhoc Relief Allowance - 2012			10,000		
A0121T	Adhoc Relief Allowance 2013			1,547,000	1,556,000	1,556,000
A0121Z	Adhoc Relief Allowance - 2014			5,000		
A01224	Entertainment Allowance			7,000	6,000	6,000
A01225	Instruction Allowance			44,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015			912,000	935,000	935,000
A0122M	Adhoc Relief Allowance 2016			4,330,000	4,496,000	4,496,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			49,000	39,000	39,000
A0122P	Special Healthcare Allowance			597,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			9,055,000	9,618,000	10,099,000
A0123G	Ad-hoc Relief Allowance-2018			6,049,000	6,392,000	6,712,000
A0123P	Ad-hoc Relief A 2019			9,210,000	9,583,000	10,062,000
A0123X	Adhoc Relief Allowance-2020			5,986,000	6,020,000	6,321,000
A01243	Special Travelling Allowance			185,000	188,000	188,000
A0124F	Adhoc Relief Allowance-2021				12,748,000	13,385,000
A01252	Non Practising Allowance				143,000	143,000
A01257	RC Allowance				139,000	139,000
A01270	Others			<u>5,759,000</u>	<u>1,900,000</u>	<u>2,991,000</u>
1	Other			5,759,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>138,000</u>	<u>141,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			6,000	4,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>24,732,000</u>	<u>25,732,000</u>	<u>26,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A033	TOTAL UTILITIES			<u>3,638,000</u>	<u>3,638,000</u>	<u>4,002,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,597,000	1,597,000	1,757,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>8,961,000</u>	<u>8,961,000</u>	<u>9,857,000</u>
A03402	Rent for Office Building			8,961,000	8,961,000	9,857,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,805,000</u>	<u>5,805,000</u>	<u>6,713,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			351,000	351,000	351,000
A039	TOTAL GENERAL			<u>6,009,000</u>	<u>7,009,000</u>	<u>5,699,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			510,000	510,000	536,000
A03919	Payments to other for Service Rendered			1,839,000	2,839,000	2,023,000
A03970	Others			<u>2,297,000</u>	<u>2,297,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			287,000		
6	Instruments			244,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE LARKANO				149,555,000	168,022,000	167,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,907,000</u>	<u>8,042,000</u>	<u>10,549,000</u>
A011	TOTAL PAY		15	15	<u>5,052,000</u>	<u>3,440,000</u>	<u>5,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,410,000</u>	<u>474,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,378,000</u>	<u>474,000</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)					474,000	
A01102	Personal pay				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,642,000</u>	<u>2,966,000</u>	<u>3,642,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,642,000</u>	<u>2,966,000</u>	<u>3,642,000</u>
S053	SENIOR CLERK (BPS-14)					2,966,000	
T144	THEATRE NURSE (BPS-14)		2	2	584,000		584,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	293,000		293,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	422,000		422,000
L007	LAB TECHNICIAN (BPS-09)		1	1	293,000		293,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	293,000		293,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	293,000		293,000
D161	DRIVER (BPS-05)		2		585,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	293,000		293,000
D161	DRIVER (BPS-04)			2			585,000
AB5	AYA / HELPER (BPS-02)		1	1	293,000		293,000
S261	SWEEPER (BPS-02)		1		293,000		
S261	SWEEPER (BPS-01)			1			293,000
A012	TOTAL ALLOWANCES				<u>4,855,000</u>	<u>4,602,000</u>	<u>5,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,721,000</u>	<u>4,468,000</u>	<u>5,363,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A01202	House Rent Allowance			437,000	393,000	393,000
A01203	Conveyance Allowance			355,000	343,000	343,000
A01207	Washing Allowance			2,000	1,000	1,000
A01209	Special Additional Allowance			53,000		
A01217	Medical Allowance			206,000	192,000	192,000
A0121B	Health Professional Allowance			350,000	356,000	356,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			64,000	62,000	62,000
A01224	Entertainment Allowance			2,000		
A01225	Instruction Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			57,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016			289,000	247,000	247,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			576,000	516,000	605,000
A0123G	Ad-hoc Relief Allowance-2018			384,000	344,000	403,000
A0123P	Ad-hoc Relief A 2019			798,000	516,000	838,000
A0123X	Adhoc Relief Allowance-2020			357,000	320,000	375,000
A0124F	Adhoc Relief Allowance-2021				688,000	722,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			502,000	166,000	502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>3,293,000</u>	<u>3,293,000</u>	<u>3,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A03305	POL for Generator			525,000	525,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,317,000</u>	<u>1,317,000</u>	<u>1,553,000</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			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>202,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>202,000</u>
A09408	Generic Consumables					202,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE LARKANA				15,142,000	13,177,000	16,141,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,344,000</u>	<u>3,283,000</u>	<u>3,817,000</u>
A011	TOTAL PAY	11	11	<u>1,728,000</u>	<u>1,472,000</u>	<u>1,796,000</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>1,423,000</u>	<u>1,472,000</u>	<u>1,491,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,382,000</u>	<u>1,419,000</u>	<u>1,450,000</u>
S053	SENIOR CLERK (BPS-14)				1,419,000	
T144	THEATRE NURSE (BPS-14)	1	1	189,000		198,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	176,000		185,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	378,000		397,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	84,000		88,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	84,000		88,000
D161	DRIVER (BPS-05)	1		84,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	84,000		88,000
D161	DRIVER (BPS-04)		1			88,000
AB5	AYA / HELPER (BPS-02)	1	1	189,000		198,000
S261	SWEEPER (BPS-02)	1		114,000		
S261	SWEEPER (BPS-01)		1			120,000
A01152	Personal pay			41,000	53,000	41,000
A012	TOTAL ALLOWANCES			<u>1,616,000</u>	<u>1,811,000</u>	<u>2,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,482,000</u>	<u>1,677,000</u>	<u>1,887,000</u>
A01202	House Rent Allowance			152,000	164,000	164,000
A01203	Conveyance Allowance			150,000	159,000	159,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A01207	Washing Allowance			2,000	3,000	3,000
A0120Q	Fixed Daily Allowance			6,000	5,000	5,000
A01217	Medical Allowance			101,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013			30,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			20,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			104,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			207,000	221,000	232,000
A0123G	Ad-hoc Relief Allowance-2018			138,000	147,000	154,000
A0123P	Ad-hoc Relief A 2019			258,000	221,000	271,000
A0123X	Adhoc Relief Allowance-2020			145,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				295,000	310,000
A01270	Others			169,000	56,000	176,000
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>2,650,000</u>	<u>4,750,000</u>	<u>2,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>1,154,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	875,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,470,000</u>	<u>1,270,000</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			666,000	1,066,000	866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A039	TOTAL GENERAL			<u>719,000</u>	<u>2,069,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03963	Feeding Diet Food Charges				1,000,000	
A03970	Others			<u>667,000</u>	<u>1,017,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,558,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,558,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,558,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE DOKRI LARKANA				7,357,000	9,796,000	8,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,132,000</u>	<u>2,027,000</u>	<u>1,707,000</u>
A011	TOTAL PAY	5	5	<u>504,000</u>	<u>911,000</u>	<u>523,000</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>404,000</u>	<u>911,000</u>	<u>423,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>404,000</u>	<u>911,000</u>	<u>423,000</u>
S053	SENIOR CLERK (BPS-14)				911,000	
T144	THEATRE NURSE (BPS-14)	1	1	105,000		110,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	89,000		93,000
D161	DRIVER (BPS-05)	1		105,000		
D161	DRIVER (BPS-04)		1			110,000
S261	SWEEPER (BPS-02)	1		105,000		
S261	SWEEPER (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES			<u>628,000</u>	<u>1,116,000</u>	<u>1,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>494,000</u>	<u>982,000</u>	<u>1,050,000</u>
A01202	House Rent Allowance			55,000	90,000	90,000
A01203	Conveyance Allowance			46,000	82,000	82,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			34,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			11,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			7,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			38,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	137,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			49,000	91,000	96,000
A0123P	Ad-hoc Relief A 2019			78,000	137,000	144,000
A0123X	Adhoc Relief Allowance-2020			51,000	91,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A0124F	Adhoc Relief Allowance-2021				182,000	191,000
A01270	Others			50,000	17,000	52,000
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>2,745,000</u>	<u>4,695,000</u>	<u>2,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>1,154,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	875,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,127,000</u>	<u>1,527,000</u>	<u>1,327,000</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			666,000	1,066,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>1,919,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03963	Feeding Diet Food Charges				1,000,000	
A03970	Others			<u>667,000</u>	<u>867,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE VASECTOMY LARKANA				5,240,000	8,385,000	6,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,710,000</u>	<u>20,490,000</u>	<u>24,175,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>11,159,000</u>	<u>9,300,000</u>	<u>11,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,692,000</u>	<u>4,861,000</u>	<u>3,872,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,638,000</u>	<u>4,861,000</u>	<u>3,818,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	364,000		382,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	728,000		764,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	364,000		382,000
I032	INSTRUCTOR	(BPS-17)	2	2	728,000		764,000
S440	SISTER TUTOR	(BPS-17)	2	2	728,000		764,000
A020	ACCOUNTANT	(BPS-16)	1	1	364,000		382,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	362,000		380,000
A119	ASSISTANT	(BPS-16)				4,861,000	
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,467,000</u>	<u>4,439,000</u>	<u>7,467,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,401,000</u>	<u>4,373,000</u>	<u>7,401,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	507,000		507,000
S053	SENIOR CLERK	(BPS-14)		1		4,373,000	255,000
S180	STENO TYPIST	(BPS-14)		1			255,000
U001	UDC / SR CLERK	(BPS-14)	1		255,000		
P125	PROJECTIONIST	(BPS-12)	1	1	365,000		365,000
S180	STENO TYPIST	(BPS-12)	1		255,000		
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	255,000		255,000
J053	JUNIOR CLERK	(BPS-11)		1			255,000
L049	LDC / JR CLERK	(BPS-11)	1		255,000		
W077	WARDEN	(BPS-11)	1	1	300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	512,000		512,000
D161	DRIVER	(BPS-05)	3		759,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	507,000		507,000
N003	NAIB QASID	(BPS-05)	3		759,000		
D161	DRIVER	(BPS-04)		3			759,000
A331	AYA	(BPS-02)	2	2	507,000		507,000
C089	CHOWKIDAR	(BPS-02)	2		507,000		
C167	COOK	(BPS-02)	2		507,000		
M022	MALHI	(BPS-02)	1	1	644,000		644,000
S261	SWEEPER	(BPS-02)	2		507,000		
C089	CHOWKIDAR	(BPS-01)		2			507,000
C167	COOK	(BPS-01)		2			507,000
N003	NAIB QASID	(BPS-01)		3			759,000
S261	SWEEPER	(BPS-01)		2			507,000
A01152	Personal pay				66,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>10,551,000</u>	<u>11,190,000</u>	<u>12,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,413,000</u>	<u>11,056,000</u>	<u>12,698,000</u>
A01202	House Rent Allowance				1,190,000	1,145,000	1,145,000
A01203	Conveyance Allowance				929,000	853,000	853,000
A01209	Special Additional Allowance				132,000		
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				507,000	457,000	457,000
A0121B	Health Professional Allowance				100,000	239,000	239,000
A0121E	Hard Work Allowance				11,000		
A0121T	Adhoc Relief Allowance 2013				114,000	96,000	96,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A01225	Instruction Allowance				450,000	604,000	604,000
A0122C	Adhoc Relief Allowance - 2015				148,000	134,000	134,000
A0122M	Adhoc Relief Allowance 2016				743,000	681,000	681,000
A0122P	Special Healthcare Allowance					63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A0122Y	Ad-hoc Relief Allowance 2017			1,460,000	1,391,000	1,533,000
A0123G	Ad-hoc Relief Allowance-2018			977,000	927,000	1,026,000
A0123P	Ad-hoc Relief A 2019			1,728,000	1,391,000	1,814,000
A0123X	Adhoc Relief Allowance-2020			807,000	719,000	847,000
A0124F	Adhoc Relief Allowance-2021				1,854,000	1,947,000
A01252	Non Practising Allowance			7,000	125,000	125,000
A01270	Others			<u>1,106,000</u>	<u>365,000</u>	<u>1,122,000</u>
1	Other			1,106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>134,000</u>	<u>138,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>7,262,000</u>	<u>9,073,000</u>	<u>8,341,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,575,000</u>	<u>3,575,000</u>	<u>3,933,000</u>
A03301	Gas			352,000	352,000	387,000
A03302	Water			1,101,000	1,101,000	1,211,000
A03303	Electricity			1,597,000	1,597,000	1,757,000
A03305	POL for Generator			525,000	525,000	578,000
A034	TOTAL OCCUPANCY COSTS			<u>1,757,000</u>	<u>2,818,000</u>	<u>1,933,000</u>
A03402	Rent for Office Building			1,757,000	2,818,000	1,933,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>846,000</u>	<u>1,346,000</u>	<u>1,491,000</u>
A03801	Training - Domestic					500,000
A03805	Travelling Allowance			276,000	526,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A03807	P.O.L Charges A.planes			484,000	734,000	629,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>1,130,000</u>	<u>770,000</u>
A03901	Stationery			174,000	174,000	183,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>412,000</u>	<u>662,000</u>	<u>290,000</u>
255	Janitorial Service			174,000		174,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>522,000</u>	<u>522,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13701	Hardware			110,000	110,000	110,000
A13702	Software			32,000	32,000	32,000
REGIONAL TRAINING INSTITUTE LARKANA				32,644,000	33,235,000	36,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,389,000</u>	<u>7,607,000</u>	<u>7,995,000</u>
A011	TOTAL PAY		25	25	<u>2,870,000</u>	<u>2,800,000</u>	<u>2,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>992,000</u>	<u>1,014,000</u>	<u>1,029,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>735,000</u>	<u>1,014,000</u>	<u>772,000</u>
G053	GYNECOLOGIST (BPS-18)		1	1	315,000		331,000
M069	MEDICAL OFFICER (BPS-17)		2	2	420,000		441,000
A119	ASSISTANT (BPS-16)					1,014,000	
A01106	Total Pay of contract officer				<u>257,000</u>		<u>257,000</u>
A119	ASSISTANT (BPS-16)				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,878,000</u>	<u>1,786,000</u>	<u>1,878,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>1,878,000</u>	<u>1,786,000</u>	<u>1,878,000</u>
S053	SENIOR CLERK (BPS-14)					1,786,000	
S161	STAFF NURSE (BPS-14)		3	3	314,000		314,000
T144	THEATRE NURSE (BPS-14)			2			100,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	164,000		164,000
L007	LAB TECHNICIAN (BPS-09)		2	2	100,000		100,000
T144	THEATRE NURSE (BPS-09)		2		100,000		
D161	DRIVER (BPS-05)		2		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	100,000		100,000
D161	DRIVER (BPS-04)			2			100,000
C092	CHOWKIDAR / WATCHMAN (BPS-02)		2		200,000		
N003	NAIB QASID (BPS-02)		2		200,000		
S261	SWEEPER (BPS-02)		2		200,000		
W003	WARD BOY (BPS-02)		3	3	200,000		200,000
W010	WASHER MAN (BPS-02)		1	1	200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0445	SAFE MOTHER HOMES LARKANA						
C089	CHOWKIDAR	(BPS-01)	2				200,000
N003	NAIB QASID	(BPS-01)	2				200,000
S261	SWEEPER	(BPS-01)	2				200,000
A012	TOTAL ALLOWANCES				<u>3,519,000</u>	<u>4,807,000</u>	<u>5,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,385,000</u>	<u>4,673,000</u>	<u>4,954,000</u>
A01202	House Rent Allowance				490,000	506,000	506,000
A01203	Conveyance Allowance				381,000	393,000	393,000
A01217	Medical Allowance				236,000	235,000	235,000
A0121B	Health Professional Allowance				100,000	712,000	712,000
A0121E	Hard Work Allowance				74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				40,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				39,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016				186,000	191,000	191,000
A0122P	Special Healthcare Allowance				35,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				394,000	420,000	441,000
A0123G	Ad-hoc Relief Allowance-2018				262,000	280,000	294,000
A0123P	Ad-hoc Relief A 2019				396,000	420,000	441,000
A0123X	Adhoc Relief Allowance-2020				235,000	229,000	247,000
A01243	Special Travelling Allowance				185,000	188,000	188,000
A0124F	Adhoc Relief Allowance-2021					560,000	588,000
A01252	Non Practising Allowance				49,000	50,000	50,000
A01257	RC Allowance				21,000		
A01270	Others				262,000	86,000	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>4,691,000</u>	<u>4,911,000</u>	<u>5,038,000</u>
A032	TOTAL COMMUNICATIONS				<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				62,000	62,000	65,000
A03205	Courier and Pilot Service				14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0445	SAFE MOTHER HOMES LARKANA					
A033	TOTAL UTILITIES			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,123,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			799,000	799,000	879,000
A034	TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>1,684,000</u>	<u>1,610,000</u>
A03402	Rent for Office Building			1,464,000	1,684,000	1,610,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	787,000
A039	TOTAL GENERAL			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,016,000</u>
A03901	Stationery			26,000	26,000	27,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>1,049,000</u>	<u>1,049,000</u>	<u>959,000</u>
1	Others			638,000		670,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>926,000</u>	<u>826,000</u>	<u>926,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>926,000</u>	<u>826,000</u>	<u>926,000</u>
A06470	Others			<u>926,000</u>	<u>826,000</u>	<u>926,000</u>
1	Others			926,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0445	SAFE MOTHER HOMES LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>341,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
SAFE MOTHER HOMES LARKANA				12,330,000	13,668,000	14,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0431	REGIONAL DIRECTORATE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,929,000</u>	<u>5,525,000</u>	<u>5,784,000</u>
A011	TOTAL PAY		2	2	<u>2,534,000</u>	<u>2,689,000</u>	<u>2,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,717,000</u>	<u>1,797,000</u>	<u>1,803,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,717,000</u>	<u>1,797,000</u>	<u>1,803,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	310,000		326,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	584,000		613,000
A020	ACCOUNTANT	(BPS-16)	1	1	308,000		323,000
A119	ASSISTANT	(BPS-16)	1	1	205,000	1,797,000	215,000
S181	STENOGRAPHER	(BPS-16)	1	1	310,000		326,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>817,000</u>	<u>892,000</u>	<u>858,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>817,000</u>	<u>892,000</u>	<u>858,000</u>
S053	SENIOR CLERK	(BPS-14)				892,000	
D161	DRIVER	(BPS-05)	1		409,000		
D161	DRIVER	(BPS-04)		1			430,000
N003	NAIB QASID	(BPS-02)	1		408,000		
N003	NAIB QASID	(BPS-01)		1			428,000
A012	TOTAL ALLOWANCES				<u>2,395,000</u>	<u>2,836,000</u>	<u>3,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,261,000</u>	<u>2,702,000</u>	<u>2,989,000</u>
A01202	House Rent Allowance				242,000	263,000	263,000
A01203	Conveyance Allowance				259,000	246,000	246,000
A01217	Medical Allowance				111,000	107,000	107,000
A0121T	Adhoc Relief Allowance 2013				22,000	10,000	10,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				19,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				167,000	174,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017				368,000	403,000	423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0431	REGIONAL DIRECTORATE MIRPURKHAS					
A0123G	Ad-hoc Relief Allowance-2018			245,000	269,000	282,000
A0123P	Ad-hoc Relief A 2019			379,000	403,000	423,000
A0123X	Adhoc Relief Allowance-2020			194,000	179,000	204,000
A0124F	Adhoc Relief Allowance-2021				538,000	565,000
A01270	Others			254,000	84,000	266,000
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>4,091,000</u>	<u>4,091,000</u>	<u>4,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,511,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			200,000	200,000	220,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A03402	Rent for Office Building			879,000	879,000	967,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,239,000</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			484,000	484,000	629,000
A039	TOTAL GENERAL			<u>649,000</u>	<u>649,000</u>	<u>539,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0431	REGIONAL DIRECTORATE MIRPURKHAS					
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>603,000</u>	<u>603,000</u>	<u>491,000</u>
1	Others			192,000		202,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0431	REGIONAL DIRECTORATE MIRPURKHAS					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000
REGIONAL DIRECTORATE MIRPURKHAS				9,808,000	10,404,000	10,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>81,619,000</u>	<u>93,528,000</u>	<u>92,340,000</u>
A011	TOTAL PAY		<u>263</u>	<u>260</u>	<u>37,582,000</u>	<u>44,613,000</u>	<u>39,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,790,000</u>	<u>7,715,000</u>	<u>8,790,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>8,790,000</u>	<u>7,715,000</u>	<u>8,790,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	534,000		534,000
D824	Demoghrapher (BPS-18)		1	1	534,000		534,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,067,000		1,067,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	534,000		534,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	3	3		1,601,000		1,601,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,601,000		1,601,000
A119	ASSISTANT (BPS-16)		1	1	250,000	7,715,000	250,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	534,000		534,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	1,601,000		1,601,000
S181	STENOGRAPHER (BPS-16)		1	1	534,000		534,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>246</u>	<u>243</u>	<u>28,792,000</u>	<u>36,898,000</u>	<u>30,229,000</u>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>243</u>	<u>28,714,000</u>	<u>36,521,000</u>	<u>30,151,000</u>
S053	SENIOR CLERK (BPS-14)			2		36,521,000	329,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	3			470,000		
S180	STENO TYPIST (BPS-14)		1	1	173,000		182,000
U001	UDC / SR CLERK (BPS-14)		2		313,000		
P125	PROJECTIONIST (BPS-12)		1	1	173,000		182,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	15	15		2,352,000		2,470,000

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					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE						
	MIRPURKHAS						
J053	JUNIOR CLERK	(BPS-11)		5			823,000
L049	LDC / JR CLERK	(BPS-11)	5		784,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	156,000		164,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	3,583,000		3,762,000
S206	STORE KEEPER	(BPS-07)	1	1	156,000		164,000
D161	DRIVER	(BPS-05)	8		1,254,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	8,447,000		8,869,000
D161	DRIVER	(BPS-04)		8			1,317,000
A331	AYA	(BPS-02)	3	3	469,000		492,000
AB5	AYA / HELPER	(BPS-02)	40	40	4,172,000		4,381,000
C089	CHOWKIDAR	(BPS-02)	40		4,172,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	278,000		292,000
N003	NAIB QASID	(BPS-02)	3		469,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	348,000		365,000
C089	CHOWKIDAR	(BPS-01)		40			4,381,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	945,000		992,000
N003	NAIB QASID	(BPS-01)		3			986,000
A01152	Personal pay				78,000	377,000	78,000
A012	TOTAL ALLOWANCES				<u>44,037,000</u>	<u>48,915,000</u>	<u>53,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,903,000</u>	<u>48,781,000</u>	<u>53,187,000</u>
A01202	House Rent Allowance				4,102,000	3,811,000	3,811,000
A01203	Conveyance Allowance				5,334,000	4,990,000	4,990,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				11,000	32,000	32,000
A01217	Medical Allowance				3,323,000	3,060,000	3,060,000
A0121B	Health Professional Allowance				743,000	454,000	454,000
A0121M	Adhoc Relief Allowance - 2012				3,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013				781,000	757,000	757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A0121Z	Adhoc Relief Allowance - 2014			1,000	1,000	1,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			628,000	636,000	636,000
A0122M	Adhoc Relief Allowance 2016			3,529,000	3,236,000	3,236,000
A0122N	Special Conveyance Allowance to Disbalded Employees			53,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			6,700,000	6,613,000	7,035,000
A01233	Unattractive Area Allowance			12,000		
A0123G	Ad-hoc Relief Allowance-2018			4,464,000	4,399,000	4,687,000
A0123P	Ad-hoc Relief A 2019			6,180,000	6,584,000	6,913,000
A0123X	Adhoc Relief Allowance-2020			4,204,000	4,139,000	4,414,000
A01244	Adhoc Relief				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				8,741,000	9,178,000
A01252	Non Practising Allowance			56,000		
A01270	Others			<u>3,755,000</u>	<u>1,239,000</u>	<u>3,894,000</u>
1	Other			3,755,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>21,911,000</u>	<u>18,911,000</u>	<u>23,489,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>2,714,000</u>	<u>2,714,000</u>	<u>2,986,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			525,000	525,000	578,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A034	TOTAL OCCUPANCY COSTS			<u>7,906,000</u>	<u>4,906,000</u>	<u>8,697,000</u>
A03402	Rent for Office Building			7,906,000	4,906,000	8,697,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,742,000</u>	<u>5,742,000</u>	<u>6,650,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			288,000	288,000	288,000
A039	TOTAL GENERAL			<u>5,230,000</u>	<u>5,230,000</u>	<u>4,821,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			642,000	642,000	674,000
A03918	Exhibitions Fairs and other National Celebrations			510,000	510,000	536,000
A03919	Payments to other for Service Rendered			817,000	817,000	899,000
A03970	Others			<u>2,297,000</u>	<u>2,297,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			287,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,598,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A13101	Machinery and Equipment			459,000	459,000	482,000
A132	TOTAL FURNITURE AND FIXTURE			<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			438,000	438,000	460,000
DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS				105,052,000	113,961,000	117,627,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0433	RHS-A CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,390,000</u>	<u>7,350,000</u>	<u>7,496,000</u>
A011	TOTAL PAY		11	11	<u>3,029,000</u>	<u>3,365,000</u>	<u>3,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,177,000</u>	<u>1,399,000</u>	<u>1,236,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,177,000</u>	<u>1,399,000</u>	<u>1,236,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,177,000		1,236,000
A119	ASSISTANT (BPS-16)					1,399,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,852,000</u>	<u>1,966,000</u>	<u>1,943,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,847,000</u>	<u>1,957,000</u>	<u>1,938,000</u>
S053	SENIOR CLERK (BPS-14)					1,957,000	
T144	THEATRE NURSE (BPS-14)		1	1	295,000		310,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	222,000		233,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	281,000		295,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	207,000		217,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	184,000		193,000
D161	DRIVER (BPS-05)		1		170,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	177,000		186,000
D161	DRIVER (BPS-04)			1			178,000
AB5	AYA / HELPER (BPS-02)		1	1	163,000		171,000
S261	SWEEPER (BPS-02)		1		148,000		
S261	SWEEPER (BPS-01)			1			155,000
A01152	Personal pay				5,000	9,000	5,000
A012	TOTAL ALLOWANCES				<u>3,361,000</u>	<u>3,985,000</u>	<u>4,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,227,000</u>	<u>3,851,000</u>	<u>4,183,000</u>
A01202	House Rent Allowance				253,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A01203	Conveyance Allowance			249,000	273,000	273,000
A01217	Medical Allowance			181,000	198,000	198,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			33,000	37,000	37,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			41,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			228,000	246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			453,000	505,000	530,000
A0123G	Ad-hoc Relief Allowance-2018			302,000	337,000	354,000
A0123P	Ad-hoc Relief A 2019			471,000	505,000	530,000
A0123X	Adhoc Relief Allowance-2020			247,000	267,000	280,000
A0124F	Adhoc Relief Allowance-2021				673,000	707,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			83,000		
A01270	Others			303,000	100,000	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>2,604,000</u>	<u>2,604,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
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>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>656,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>502,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					202,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MIRPURKHAS				10,588,000	11,448,000	12,450,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,871,000</u>	<u>5,326,000</u>	<u>5,473,000</u>
A011	TOTAL PAY		11	11	<u>2,099,000</u>	<u>2,192,000</u>	<u>2,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>344,000</u>	<u>474,000</u>	<u>361,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>344,000</u>	<u>474,000</u>	<u>361,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	344,000		361,000
A119	ASSISTANT (BPS-16)					474,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,755,000</u>	<u>1,718,000</u>	<u>1,755,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,755,000</u>	<u>1,718,000</u>	<u>1,755,000</u>
S053	SENIOR CLERK (BPS-14)					1,718,000	
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	2	337,000		337,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	166,000		166,000
D161	DRIVER (BPS-05)		1		154,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		161,000
D161	DRIVER (BPS-04)			1			154,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		148,000
S261	SWEEPER (BPS-02)		1		134,000		
S261	SWEEPER (BPS-01)			1			134,000
A012	TOTAL ALLOWANCES				<u>2,772,000</u>	<u>3,134,000</u>	<u>3,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,638,000</u>	<u>3,000,000</u>	<u>3,223,000</u>
A01202	House Rent Allowance				214,000	218,000	218,000
A01203	Conveyance Allowance				269,000	273,000	273,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A01217	Medical Allowance			158,000	161,000	161,000
A0121B	Health Professional Allowance			350,000	356,000	356,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			34,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			23,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			151,000	153,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	329,000	345,000
A0123G	Ad-hoc Relief Allowance-2018			207,000	219,000	230,000
A0123P	Ad-hoc Relief A 2019			320,000	329,000	345,000
A0123X	Adhoc Relief Allowance-2020			194,000	195,000	205,000
A0124F	Adhoc Relief Allowance-2021				438,000	460,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			210,000	69,000	217,000
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>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KOT GHULAM MUHAMMAD				8,359,000	8,714,000	9,223,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,543,000</u>	<u>4,625,000</u>	<u>5,051,000</u>
A011	TOTAL PAY		11	11	<u>2,127,000</u>	<u>1,967,000</u>	<u>2,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>361,000</u>	<u>633,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>361,000</u>	<u>633,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	361,000		379,000
A119	ASSISTANT (BPS-16)					633,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,766,000</u>	<u>1,334,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,766,000</u>	<u>1,334,000</u>	<u>1,766,000</u>
S053	SENIOR CLERK (BPS-14)					1,334,000	
T144	THEATRE NURSE (BPS-14)		1	1	164,000		164,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	274,000		274,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	335,000		335,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	255,000		255,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	128,000		128,000
D161	DRIVER (BPS-05)		1		109,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	119,000		119,000
D161	DRIVER (BPS-04)			1			109,000
AB5	AYA / HELPER (BPS-02)		1	1	200,000		200,000
S261	SWEEPER (BPS-02)		1		182,000		
S261	SWEEPER (BPS-01)			1			182,000
A012	TOTAL ALLOWANCES				<u>2,416,000</u>	<u>2,658,000</u>	<u>2,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,282,000</u>	<u>2,524,000</u>	<u>2,772,000</u>
A01202	House Rent Allowance				199,000	198,000	198,000
A01203	Conveyance Allowance				227,000	227,000	227,000
A01217	Medical Allowance				140,000	139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			127,000	127,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017			282,000	295,000	310,000
A0123G	Ad-hoc Relief Allowance-2018			188,000	197,000	207,000
A0123P	Ad-hoc Relief A 2019			327,000	295,000	343,000
A0123X	Adhoc Relief Allowance-2020			167,000	165,000	175,000
A0124F	Adhoc Relief Allowance-2021				393,000	413,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			213,000	70,000	215,000
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>3,175,000</u>	<u>3,175,000</u>	<u>3,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,462,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE DIGRI MIRPURKAHS				9,081,000	9,063,000	9,956,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>67,431,000</u>	<u>76,401,000</u>	<u>74,836,000</u>
A011	TOTAL PAY		<u>292</u>	<u>288</u>	<u>28,703,000</u>	<u>35,008,000</u>	<u>29,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>5,641,000</u>	<u>3,860,000</u>	<u>5,641,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>5,641,000</u>	<u>3,860,000</u>	<u>5,641,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	293,000		293,000
D824	Demoghraper (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	4	1,162,000		1,162,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,162,000		1,162,000
A119	ASSISTANT (BPS-16)		1	1	114,000	3,860,000	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>272</u>	<u>268</u>	<u>23,062,000</u>	<u>31,148,000</u>	<u>24,210,000</u>
A01151	Total Basic Pay Other Staff		<u>272</u>	<u>268</u>	<u>22,958,000</u>	<u>30,345,000</u>	<u>24,106,000</u>
S053	SENIOR CLERK (BPS-14)			2		30,345,000	245,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		466,000		
S180	STENO TYPIST (BPS-14)		1	1	173,000		182,000
U001	UDC / SR CLERK (BPS-14)		2		233,000		
P125	PROJECTIONIST (BPS-12)		1	1	122,000		128,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		13	13	1,512,000		1,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE						
	MITHI						
J053	JUNIOR CLERK	(BPS-11)		6			734,000
L049	LDC / JR CLERK	(BPS-11)	6		699,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	122,000		128,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	27	27	2,135,000		2,242,000
S206	STORE KEEPER	(BPS-07)	1	1	161,000		169,000
D161	DRIVER	(BPS-05)	10		1,059,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	6,129,000		6,435,000
D161	DRIVER	(BPS-04)		10			1,112,000
A331	AYA	(BPS-02)	4	4	466,000		489,000
AB5	AYA / HELPER	(BPS-02)	40	40	3,605,000		3,785,000
C089	CHOWKIDAR	(BPS-02)	40		4,200,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	173,000		182,000
N003	NAIB QASID	(BPS-02)	4		466,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	292,000		307,000
C089	CHOWKIDAR	(BPS-01)		40			4,410,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	945,000		992,000
N003	NAIB QASID	(BPS-01)		4			978,000
A01152	Personal pay				104,000	803,000	104,000
A012	TOTAL ALLOWANCES				<u>38,728,000</u>	<u>41,393,000</u>	<u>44,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,594,000</u>	<u>41,259,000</u>	<u>44,851,000</u>
A01202	House Rent Allowance				3,753,000	3,354,000	3,354,000
A01203	Conveyance Allowance				4,806,000	4,208,000	4,208,000
A01207	Washing Allowance				60,000	120,000	120,000
A0120D	Integrated Allowance				4,000		
A01217	Medical Allowance				3,424,000	2,944,000	2,944,000
A0121T	Adhoc Relief Allowance 2013				663,000	707,000	707,000
A0121Z	Adhoc Relief Allowance - 2014				38,000		
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A0122C	Adhoc Relief Allowance - 2015			507,000	488,000	488,000
A0122M	Adhoc Relief Allowance 2016			2,800,000	2,547,000	2,547,000
A0122Y	Ad-hoc Relief Allowance 2017			5,144,000	5,131,000	5,401,000
A01233	Unattractive Area Allowance			2,392,000	2,053,000	2,053,000
A01236	Deputation Allowance				89,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			3,761,000	3,421,000	3,949,000
A0123P	Ad-hoc Relief A 2019			5,010,000	5,131,000	5,388,000
A0123X	Adhoc Relief Allowance-2020			3,240,000	3,274,000	3,438,000
A01244	Adhoc Relief			126,000		
A0124F	Adhoc Relief Allowance-2021				6,842,000	7,184,000
A01270	Others			2,860,000	944,000	2,975,000
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>23,553,000</u>	<u>21,992,000</u>	<u>25,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>3,239,000</u>	<u>3,239,000</u>	<u>3,563,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>8,170,000</u>	<u>6,609,000</u>	<u>8,987,000</u>
A03402	Rent for Office Building			8,170,000	6,609,000	8,987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,834,000</u>	<u>5,834,000</u>	<u>6,742,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>6,052,000</u>	<u>6,052,000</u>	<u>5,753,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			666,000	666,000	699,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			2,043,000	2,043,000	2,247,000
A03970	Others			<u>2,297,000</u>	<u>2,297,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			287,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
DISTRICT POPULATION WELFARE OFFICE MITHI				91,364,000	98,773,000	100,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,882,000</u>	<u>5,278,000</u>	<u>5,587,000</u>
A011	TOTAL PAY		11	11	<u>2,446,000</u>	<u>2,408,000</u>	<u>2,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>398,000</u>	<u>1,170,000</u>	<u>418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>398,000</u>	<u>1,170,000</u>	<u>418,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	398,000		418,000
A119	ASSISTANT (BPS-16)					1,170,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,048,000</u>	<u>1,238,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,048,000</u>	<u>1,238,000</u>	<u>2,048,000</u>
S053	SENIOR CLERK (BPS-14)					1,238,000	
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	2	630,000		630,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	166,000		166,000
D161	DRIVER (BPS-05)		1		154,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		161,000
D161	DRIVER (BPS-04)			1			154,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		148,000
S261	SWEEPER (BPS-02)		1		134,000		
S261	SWEEPER (BPS-01)			1			134,000
A012	TOTAL ALLOWANCES				<u>2,436,000</u>	<u>2,870,000</u>	<u>3,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,302,000</u>	<u>2,736,000</u>	<u>2,987,000</u>
A01202	House Rent Allowance				204,000	198,000	198,000
A01203	Conveyance Allowance				221,000	212,000	212,000
A01207	Washing Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A01209	Special Additional Allowance			79,000	188,000	188,000
A01217	Medical Allowance			148,000	141,000	141,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			26,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			92,000	87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000	186,000	198,000
A01233	Unattractive Area Allowance			98,000	93,000	93,000
A0123G	Ad-hoc Relief Allowance-2018			237,000	241,000	253,000
A0123P	Ad-hoc Relief A 2019			315,000	361,000	379,000
A0123X	Adhoc Relief Allowance-2020			191,000	182,000	201,000
A0124F	Adhoc Relief Allowance-2021				482,000	506,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			245,000	81,000	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>2,604,000</u>	<u>2,604,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>656,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>502,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					202,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MITHI				8,849,000	9,145,000	10,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,111,000</u>	<u>2,842,000</u>	<u>3,514,000</u>
A011	TOTAL PAY	11	11	<u>1,740,000</u>	<u>1,227,000</u>	<u>1,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>150,000</u>		<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>150,000</u>		<u>150,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,590,000</u>	<u>1,227,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,590,000</u>	<u>1,227,000</u>	<u>1,590,000</u>
S053	SENIOR CLERK (BPS-14)				1,227,000	
T144	THEATRE NURSE (BPS-14)	1	1	70,000		70,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	1,000,000		1,000,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	70,000		70,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	70,000		70,000
D161	DRIVER (BPS-05)	1		70,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	70,000		70,000
D161	DRIVER (BPS-04)		1			70,000
AB5	AYA / HELPER (BPS-02)	1	1	70,000		70,000
S261	SWEEPER (BPS-02)	1		70,000		
S261	SWEEPER (BPS-01)		1			70,000
A012	TOTAL ALLOWANCES			<u>1,371,000</u>	<u>1,615,000</u>	<u>1,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,237,000</u>	<u>1,481,000</u>	<u>1,640,000</u>
A01202	House Rent Allowance			107,000	115,000	115,000
A01203	Conveyance Allowance			138,000	151,000	151,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			97,000	103,000	103,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A0121T	Adhoc Relief Allowance 2013			24,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			82,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	184,000	193,000
A01233	Unattractive Area Allowance			62,000	63,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			110,000	123,000	129,000
A0123P	Ad-hoc Relief A 2019			144,000	184,000	193,000
A0123X	Adhoc Relief Allowance-2020			116,000	123,000	129,000
A0124F	Adhoc Relief Allowance-2021				245,000	257,000
A01270	Others			174,000	57,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
RHS-A CENTRE NAGAR PARKAR MITHI				6,599,000	6,230,000	7,264,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0339	RHS-A CENTRE CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,622,000</u>	<u>3,559,000</u>	<u>3,522,000</u>
A011	TOTAL PAY		11	11	<u>1,273,000</u>	<u>1,498,000</u>	<u>1,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>358,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>358,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					358,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>894,000</u>	<u>1,140,000</u>	<u>940,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>894,000</u>	<u>1,140,000</u>	<u>940,000</u>
S053	SENIOR CLERK (BPS-14)					1,140,000	
T144	THEATRE NURSE (BPS-14)		1	1	105,000		110,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	103,000		108,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	210,000		221,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	75,000		79,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	74,000		78,000
D161	DRIVER (BPS-05)		1		74,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	74,000		78,000
D161	DRIVER (BPS-04)			1			78,000
AB5	AYA / HELPER (BPS-02)		1	1	105,000		110,000
S261	SWEEPER (BPS-02)		1		74,000		
S261	SWEEPER (BPS-01)			1			78,000
A012	TOTAL ALLOWANCES				<u>1,349,000</u>	<u>2,061,000</u>	<u>2,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,215,000</u>	<u>1,927,000</u>	<u>2,069,000</u>
A01202	House Rent Allowance				106,000	155,000	155,000
A01203	Conveyance Allowance				140,000	196,000	196,000
A01207	Washing Allowance				2,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A01217	Medical Allowance			85,000	106,000	106,000
A0121B	Health Professional Allowance				161,000	161,000
A0121T	Adhoc Relief Allowance 2013			22,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			15,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			78,000	107,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	225,000	236,000
A01233	Unattractive Area Allowance			62,000	84,000	84,000
A0123G	Ad-hoc Relief Allowance-2018			108,000	150,000	158,000
A0123P	Ad-hoc Relief A 2019			195,000	225,000	236,000
A0123X	Adhoc Relief Allowance-2020			113,000	132,000	139,000
A0124F	Adhoc Relief Allowance-2021				300,000	315,000
A01270	Others			127,000	42,000	132,000
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>2,258,000</u>	<u>2,258,000</u>	<u>2,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>412,000</u>	<u>412,000</u>	<u>454,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE CHACHRO MITHI				6,243,000	7,080,000	7,419,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>55,265,000</u>	<u>62,111,000</u>	<u>63,316,000</u>
A011	TOTAL PAY		154	152	<u>24,742,000</u>	<u>28,412,000</u>	<u>25,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,846,000</u>	<u>7,046,000</u>	<u>6,138,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,846,000</u>	<u>7,046,000</u>	<u>6,138,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	439,000		461,000
D824	Demoghrapher (BPS-18)		1	1	439,000		461,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	880,000		924,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	441,000		463,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	882,000		926,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	882,000		926,000
A119	ASSISTANT (BPS-16)		1	1	121,000	7,046,000	127,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	439,000		461,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	882,000		926,000
S181	STENOGRAPHER (BPS-16)		1	1	441,000		463,000
A011-2	TOTAL PAY OF OTHER STAFF		140	138	<u>18,896,000</u>	<u>21,366,000</u>	<u>19,839,000</u>
A01151	Total Basic Pay Other Staff		140	138	<u>18,884,000</u>	<u>21,121,000</u>	<u>19,827,000</u>
S053	SENIOR CLERK (BPS-14)			2		21,121,000	355,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		2		338,000		
S180	STENO TYPIST (BPS-14)		1	1	169,000		177,000
U001	UDC / SR CLERK (BPS-14)		2		338,000		
P125	PROJECTIONIST (BPS-12)		1	1	169,000		177,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	1,365,000		1,433,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE						
	MATIARI						
J053	JUNIOR CLERK	(BPS-11)		4			710,000
L049	LDC / JR CLERK	(BPS-11)	4		676,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	169,000		177,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	2,199,000		2,309,000
S206	STORE KEEPER	(BPS-07)	1	1	147,000		154,000
D161	DRIVER	(BPS-05)	6		1,014,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	42	42	4,266,000		4,479,000
D161	DRIVER	(BPS-04)		6			1,065,000
A331	AYA	(BPS-02)	2	2	338,000		355,000
AB5	AYA / HELPER	(BPS-02)	21	21	2,500,000		2,625,000
C089	CHOWKIDAR	(BPS-02)	21		3,550,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	313,000		329,000
N003	NAIB QASID	(BPS-02)	2		338,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	364,000		382,000
C089	CHOWKIDAR	(BPS-01)		21			3,727,000
MM004	MALE MOBILIZER	(BPS-01)	9	9	631,000		663,000
N003	NAIB QASID	(BPS-01)		2			710,000
A01152	Personal pay				12,000	245,000	12,000
A012	TOTAL ALLOWANCES				<u>30,523,000</u>	<u>33,699,000</u>	<u>37,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,706,000</u>	<u>33,565,000</u>	<u>36,454,000</u>
A01202	House Rent Allowance				2,502,000	2,487,000	2,487,000
A01203	Conveyance Allowance				3,140,000	3,161,000	3,161,000
A01207	Washing Allowance				51,000	52,000	52,000
A01209	Special Additional Allowance				6,000		
A0120D	Integrated Allowance				11,000	23,000	23,000
A01217	Medical Allowance				1,954,000	1,959,000	1,959,000
A0121B	Health Professional Allowance				1,171,000	1,190,000	1,190,000
A0121E	Hard Work Allowance				295,000	268,000	268,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A0121T	Adhoc Relief Allowance 2013			667,000	671,000	671,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			401,000	389,000	389,000
A0122M	Adhoc Relief Allowance 2016			2,088,000	2,036,000	2,036,000
A0122N	Special Conveyance Allowance to Disbalded Employees			74,000	50,000	50,000
A0122P	Special Healthcare Allowance			492,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			4,170,000	4,228,000	4,439,000
A01239	Special Allowance			80,000	82,000	82,000
A0123G	Ad-hoc Relief Allowance-2018			2,770,000	2,819,000	2,960,000
A0123P	Ad-hoc Relief A 2019			4,281,000	4,228,000	4,495,000
A0123X	Adhoc Relief Allowance-2020			2,630,000	2,555,000	2,762,000
A0124F	Adhoc Relief Allowance-2021				5,638,000	5,920,000
A01250	Incentive Allowance			148,000	86,000	86,000
A01252	Non Practising Allowance			148,000	150,000	150,000
A01257	RC Allowance			148,000	171,000	171,000
A01270	Others			2,473,000	816,000	2,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>817,000</u>	<u>134,000</u>	<u>885,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			683,000		751,000
A03	TOTAL OPERATING EXPENSES			<u>20,192,000</u>	<u>19,292,000</u>	<u>21,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,767,000</u>	<u>2,767,000</u>	<u>3,044,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			999,000	999,000	1,099,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A034	TOTAL OCCUPANCY COSTS			<u>4,743,000</u>	<u>3,843,000</u>	<u>5,217,000</u>
A03402	Rent for Office Building			4,743,000	3,843,000	5,217,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,953,000</u>	<u>4,953,000</u>	<u>5,679,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			174,000	174,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			254,000	254,000	254,000
A039	TOTAL GENERAL			<u>7,471,000</u>	<u>7,471,000</u>	<u>7,329,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			3,678,000	3,678,000	4,046,000
A03970	Others			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			287,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE MATIARI				76,217,000	82,163,000	85,654,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0209	RHS-A CENTRE HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,933,000</u>	<u>6,804,000</u>	<u>7,005,000</u>
A011	TOTAL PAY		11	11	<u>2,600,000</u>	<u>2,977,000</u>	<u>2,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>425,000</u>	<u>705,000</u>	<u>446,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>425,000</u>	<u>705,000</u>	<u>446,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	425,000		446,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,175,000</u>	<u>2,272,000</u>	<u>2,286,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,175,000</u>	<u>2,272,000</u>	<u>2,286,000</u>
S053	SENIOR CLERK (BPS-14)					2,272,000	
T144	THEATRE NURSE (BPS-14)		1	1	200,000		210,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	251,000		264,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	284,000		298,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	251,000		264,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	251,000		264,000
D161	DRIVER (BPS-05)		1		251,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	251,000		264,000
D161	DRIVER (BPS-04)			1			264,000
AB5	AYA / HELPER (BPS-02)		1	1	200,000		210,000
S261	SWEEPER (BPS-02)		1		236,000		
S261	SWEEPER (BPS-01)			1			248,000
A012	TOTAL ALLOWANCES				<u>3,333,000</u>	<u>3,827,000</u>	<u>4,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,057,000</u>	<u>3,693,000</u>	<u>3,983,000</u>
A01202	House Rent Allowance				219,000	243,000	243,000
A01203	Conveyance Allowance				258,000	288,000	288,000
A01207	Washing Allowance				2,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A01217	Medical Allowance			141,000	163,000	163,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013			52,000	57,000	57,000
A01224	Entertainment Allowance			4,000		
A0122C	Adhoc Relief Allowance - 2015			37,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			192,000	208,000	208,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			395,000	443,000	465,000
A0123G	Ad-hoc Relief Allowance-2018			263,000	295,000	310,000
A0123P	Ad-hoc Relief A 2019			410,000	452,000	475,000
A0123X	Adhoc Relief Allowance-2020			242,000	266,000	279,000
A0124F	Adhoc Relief Allowance-2021				590,000	620,000
A01250	Incentive Allowance			74,000	43,000	43,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance				11,000	11,000
A01270	Others			261,000	86,000	273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>134,000</u>	<u>290,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			142,000		156,000
A03	TOTAL OPERATING EXPENSES			<u>2,604,000</u>	<u>2,604,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
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>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>656,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>502,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					202,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE HALA MATIARI				10,131,000	10,902,000	11,959,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0336	RHS-A CENTRE NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,602,000</u>	<u>6,647,000</u>	<u>6,675,000</u>
A011	TOTAL PAY		11	11	<u>2,430,000</u>	<u>2,794,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>506,000</u>	<u>705,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>506,000</u>	<u>705,000</u>	<u>531,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	506,000		531,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,924,000</u>	<u>2,089,000</u>	<u>2,020,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,924,000</u>	<u>2,089,000</u>	<u>2,020,000</u>
S053	SENIOR CLERK (BPS-14)					2,089,000	
T144	THEATRE NURSE (BPS-14)		1	1	281,000		295,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	210,000		220,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	438,000		460,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	196,000		206,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	176,000		185,000
D161	DRIVER (BPS-05)		1		161,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	168,000		176,000
D161	DRIVER (BPS-04)			1			169,000
AB5	AYA / HELPER (BPS-02)		1	1	154,000		162,000
S261	SWEEPER (BPS-02)		1		140,000		
S261	SWEEPER (BPS-01)			1			147,000
A012	TOTAL ALLOWANCES				<u>3,172,000</u>	<u>3,853,000</u>	<u>4,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,038,000</u>	<u>3,719,000</u>	<u>3,990,000</u>
A01202	House Rent Allowance				213,000	239,000	239,000
A01203	Conveyance Allowance				249,000	289,000	289,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A01209	Special Additional Allowance			185,000	188,000	188,000
A01217	Medical Allowance			147,000	166,000	166,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			35,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			34,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			175,000	192,000	192,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	419,000	440,000
A0123G	Ad-hoc Relief Allowance-2018			243,000	279,000	293,000
A0123P	Ad-hoc Relief A 2019			370,000	419,000	440,000
A0123X	Adhoc Relief Allowance-2020			221,000	244,000	256,000
A0124F	Adhoc Relief Allowance-2021				559,000	587,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			243,000	80,000	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>2,604,000</u>	<u>2,604,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
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>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>656,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>502,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					202,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE NAUSHERO FEROZE				9,800,000	10,745,000	11,629,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,409,000</u>	<u>5,723,000</u>	<u>5,315,000</u>
A011	TOTAL PAY		11	11	<u>1,623,000</u>	<u>2,286,000</u>	<u>1,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>512,000</u>	<u>474,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>512,000</u>	<u>474,000</u>	<u>512,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	512,000		512,000
A119	ASSISTANT (BPS-16)					474,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,111,000</u>	<u>1,812,000</u>	<u>1,165,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,111,000</u>	<u>1,812,000</u>	<u>1,165,000</u>
S053	SENIOR CLERK (BPS-14)					1,812,000	
T144	THEATRE NURSE (BPS-14)		1	1	166,000		174,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	105,000		110,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	210,000		221,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	105,000		110,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	105,000		110,000
D161	DRIVER (BPS-05)		1		105,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	105,000		110,000
D161	DRIVER (BPS-04)			1			110,000
AB5	AYA / HELPER (BPS-02)		1	1	105,000		110,000
S261	SWEEPER (BPS-02)		1		105,000		
S261	SWEEPER (BPS-01)			1			110,000
A012	TOTAL ALLOWANCES				<u>2,786,000</u>	<u>3,437,000</u>	<u>3,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,652,000</u>	<u>3,303,000</u>	<u>3,504,000</u>
A01202	House Rent Allowance				181,000	203,000	203,000
A01203	Conveyance Allowance				242,000	271,000	271,000
A01207	Washing Allowance				2,000	4,000	4,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A01209	Special Additional Allowance			185,000	188,000	188,000
A01217	Medical Allowance			136,000	153,000	153,000
A0121B	Health Professional Allowance			350,000	356,000	356,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			32,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			22,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016			130,000	145,000	145,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			263,000	309,000	324,000
A0123G	Ad-hoc Relief Allowance-2018			197,000	229,000	240,000
A0123P	Ad-hoc Relief A 2019			249,000	343,000	360,000
A0123X	Adhoc Relief Allowance-2020			180,000	205,000	215,000
A01244	Adhoc Relief			1,000		
A0124F	Adhoc Relief Allowance-2021				457,000	480,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			162,000	53,000	178,000
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>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MORO NAUSHERO FEROZE				7,897,000	9,111,000	9,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,414,000</u>	<u>2,919,000</u>	<u>2,879,000</u>
A011	TOTAL PAY		5	5	<u>783,000</u>	<u>921,000</u>	<u>796,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>256,000</u>	<u>503,000</u>	<u>269,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>256,000</u>	<u>503,000</u>	<u>269,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	256,000		269,000
A119	ASSISTANT (BPS-16)					503,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>527,000</u>	<u>418,000</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>527,000</u>	<u>418,000</u>	<u>527,000</u>
S053	SENIOR CLERK (BPS-14)					418,000	
T144	THEATRE NURSE (BPS-14)		1	1	105,000		105,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	100,000		100,000
D161	DRIVER (BPS-05)		1		161,000		
D161	DRIVER (BPS-04)			1			161,000
S261	SWEEPER (BPS-02)		1		161,000		
S261	SWEEPER (BPS-01)			1			161,000
A012	TOTAL ALLOWANCES				<u>1,631,000</u>	<u>1,998,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,497,000</u>	<u>1,864,000</u>	<u>1,949,000</u>
A01202	House Rent Allowance				71,000	95,000	95,000
A01203	Conveyance Allowance				83,000	121,000	121,000
A01207	Washing Allowance				1,000	2,000	2,000
A01209	Special Additional Allowance				185,000	188,000	188,000
A01217	Medical Allowance				40,000	57,000	57,000
A0121B	Health Professional Allowance				350,000	356,000	356,000
A0121E	Hard Work Allowance				74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				4,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
A0122M	Adhoc Relief Allowance 2016			43,000	61,000	61,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			93,000	138,000	145,000
A0123G	Ad-hoc Relief Allowance-2018			62,000	92,000	97,000
A0123P	Ad-hoc Relief A 2019			123,000	138,000	145,000
A0123X	Adhoc Relief Allowance-2020			41,000	67,000	70,000
A0124F	Adhoc Relief Allowance-2021				184,000	193,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			79,000	26,000	80,000
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>2,220,000</u>	<u>2,920,000</u>	<u>2,346,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,127,000</u>	<u>1,377,000</u>	<u>1,327,000</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			666,000	916,000	866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>719,000</u>	<u>1,169,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>1,117,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES

**NX0338 RHS-A CENTRE VASECTOMY MORO NAUSHERO
FEROZ**

**A132 TOTAL FURNITURE AND
FIXTURE**

22.000

22.000

23.000

A13201 Furniture and Fixture

22,000

22,000

23,000

RHS-A CENTRE VASECTOMY MORO NAUSHERO
FEROZ

5,997,000

7,102,000

6,726,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,949,000</u>	<u>108,818,000</u>	<u>107,699,000</u>
A011	TOTAL PAY		<u>298</u>	<u>293</u>	<u>46,576,000</u>	<u>51,082,000</u>	<u>48,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>8,219,000</u>	<u>8,132,000</u>	<u>8,631,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,034,000</u>	<u>8,124,000</u>	<u>8,438,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	550,000		578,000
D824	Demoghrapher (BPS-18)		1	1	550,000		578,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,100,000		1,155,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	550,000		578,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	2,750,000		2,888,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	649,000		681,000
A119	ASSISTANT (BPS-16)		1	1	136,000	8,124,000	143,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	550,000		578,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	649,000		681,000
S181	STENOGRAPHER (BPS-16)		1	1	550,000		578,000
A01102	Personal pay					8,000	8,000
A01103	Special pay				185,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>270</u>	<u>38,357,000</u>	<u>42,950,000</u>	<u>40,274,000</u>
A01151	Total Basic Pay Other Staff		<u>275</u>	<u>270</u>	<u>38,344,000</u>	<u>41,897,000</u>	<u>40,261,000</u>
S053	SENIOR CLERK (BPS-14)			2		41,897,000	387,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		5		923,000		
S180	STENO TYPIST (BPS-14)		1	1	194,000		204,000
U001	UDC / SR CLERK (BPS-14)		2		369,000		
P125	PROJECTIONIST (BPS-12)		1	1	185,000		194,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROEZ						
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	16	16		2,954,000		3,102,000
J053	JUNIOR CLERK (BPS-11)		7				1,358,000
L049	LDC / JR CLERK (BPS-11)	7			1,293,000		
S166	STATISTICAL ASSISTANT (BPS-11)	1	1		185,000		194,000
FM03	FAMILY WELFARE WORKER (BPS-08)	22	22		3,431,000		3,603,000
S206	STORE KEEPER (BPS-07)	1	1		185,000		194,000
D161	DRIVER (BPS-05)	12			2,216,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	76	76		8,747,000		9,184,000
D161	DRIVER (BPS-04)		12				2,327,000
A331	AYA (BPS-02)	5	5		923,000		969,000
AB5	AYA / HELPER (BPS-02)	38	38		7,015,000		7,366,000
C089	CHOWKIDAR (BPS-02)	38			7,015,000		
M247	MALI / SWEEPER (BPS-02)	2	2		361,000		379,000
N003	NAIB QASID (BPS-02)	5			923,000		
NN01	NAIB QASID / CHOWKIDAR (BPS-02)	2	2		377,000		396,000
C089	CHOWKIDAR (BPS-01)		38				7,366,000
MM004	MALE MOBILIZER (BPS-01)	41	41		1,048,000		1,100,000
N003	NAIB QASID (BPS-01)		5				1,938,000
A01152	Personal pay				13,000	1,053,000	13,000
A012	TOTAL ALLOWANCES				<u>51,373,000</u>	<u>57,736,000</u>	<u>58,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,169,000</u>	<u>57,532,000</u>	<u>58,590,000</u>
A01202	House Rent Allowance				4,658,000	4,573,000	4,573,000
A01203	Conveyance Allowance				6,021,000	5,941,000	5,941,000
A01207	Washing Allowance				144,000	134,000	134,000
A01209	Special Additional Allowance				53,000	188,000	188,000
A0120D	Integrated Allowance					24,000	24,000
A01217	Medical Allowance				3,968,000	3,883,000	3,883,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE					
A0121B	Health Professional Allowance			768,000	712,000	712,000
A0121E	Hard Work Allowance			95,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			940,000	912,000	912,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			747,000	757,000	757,000
A0122M	Adhoc Relief Allowance 2016			3,784,000	3,725,000	3,725,000
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	21,000
A0122P	Special Healthcare Allowance			270,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			7,394,000	7,490,000	7,865,000
A0123G	Ad-hoc Relief Allowance-2018			4,938,000	4,994,000	5,244,000
A0123P	Ad-hoc Relief A 2019			7,739,000	7,484,000	8,126,000
A0123X	Adhoc Relief Allowance-2020			4,803,000	4,706,000	5,043,000
A01244	Adhoc Relief			6,000		
A0124F	Adhoc Relief Allowance-2021				9,931,000	10,428,000
A01252	Non Practising Allowance			42,000	50,000	50,000
A01257	RC Allowance			162,000	150,000	150,000
A01270	Others			4,637,000	1,530,000	487,000
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>22,661,000</u>	<u>19,661,000</u>	<u>24,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,942,000</u>	<u>2,942,000</u>	<u>3,237,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,065,000	1,065,000	1,172,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROEZ					
A034	TOTAL OCCUPANCY COSTS			<u>8,051,000</u>	<u>5,051,000</u>	<u>8,856,000</u>
A03402	Rent for Office Building			8,051,000	5,051,000	8,856,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,292,000</u>	<u>5,292,000</u>	<u>6,018,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			443,000	443,000	443,000
A039	TOTAL GENERAL			<u>6,118,000</u>	<u>6,118,000</u>	<u>5,826,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			656,000	656,000	689,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			2,043,000	2,043,000	2,247,000
A03970	Others			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			287,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
DISTRICT POPULATION WELFARE OFFICER N FEROZE				120,990,000	128,859,000	132,507,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,634,000</u>	<u>4,179,000</u>	<u>6,935,000</u>
A011	TOTAL PAY		2	2	<u>3,694,000</u>	<u>1,922,000</u>	<u>3,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,405,000</u>	<u>741,000</u>	<u>3,405,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,405,000</u>	<u>741,000</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	741,000	631,000
S181	STENOGRAPHER	(BPS-16)	1	1	668,000		668,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>289,000</u>	<u>1,181,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>289,000</u>	<u>1,181,000</u>	<u>303,000</u>
S053	SENIOR CLERK	(BPS-14)				1,181,000	
D161	DRIVER	(BPS-05)	1		145,000		
D161	DRIVER	(BPS-04)		1			152,000
N003	NAIB QASID	(BPS-02)	1		144,000		
N003	NAIB QASID	(BPS-01)		1			151,000
A012	TOTAL ALLOWANCES				<u>2,940,000</u>	<u>2,257,000</u>	<u>3,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,806,000</u>	<u>2,123,000</u>	<u>3,093,000</u>
A01202	House Rent Allowance				262,000	176,000	176,000
A01203	Conveyance Allowance				215,000	214,000	214,000
A01207	Washing Allowance				1,000	6,000	6,000
A01217	Medical Allowance				132,000	118,000	118,000
A0121T	Adhoc Relief Allowance 2013				18,000	24,000	24,000
A01224	Entertainment Allowance				4,000		
A0122C	Adhoc Relief Allowance - 2015				37,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				219,000	131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A0122Y	Ad-hoc Relief Allowance 2017			452,000	288,000	475,000
A0123G	Ad-hoc Relief Allowance-2018			301,000	192,000	316,000
A0123P	Ad-hoc Relief A 2019			586,000	288,000	615,000
A0123X	Adhoc Relief Allowance-2020			209,000	155,000	219,000
A0124F	Adhoc Relief Allowance-2021				384,000	403,000
A01270	Others			370,000	122,000	371,000
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>3,305,000</u>	<u>3,305,000</u>	<u>3,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>	<u>282,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			133,000	133,000	146,000
A034	TOTAL OCCUPANCY COSTS			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,209,000</u>
A03402	Rent for Office Building			1,099,000	1,099,000	1,209,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,353,000</u>	<u>1,353,000</u>	<u>1,535,000</u>
A03805	Travelling Allowance			689,000	689,000	689,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	787,000
A039	TOTAL GENERAL			<u>479,000</u>	<u>479,000</u>	<u>502,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A03901	Stationery			67,000	67,000	70,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			67,000	67,000	70,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
1	Others			320,000		336,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>537,000</u>	<u>537,000</u>	<u>565,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
REGIONAL DIRECTOR SHAHEED BENAZIRABAD				10,995,000	8,540,000	11,151,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE						
	SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,072,000</u>	<u>99,797,000</u>	<u>100,630,000</u>
A011	TOTAL PAY		273	269	<u>41,354,000</u>	<u>47,353,000</u>	<u>43,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,341,000</u>	<u>6,535,000</u>	<u>6,660,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,341,000</u>	<u>6,535,000</u>	<u>6,660,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	979,000		1,028,000
D824	Demoghrapher (BPS-18)		1	1	376,000		395,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	752,000		790,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	376,000		395,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,503,000		1,578,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	752,000		790,000
A119	ASSISTANT (BPS-16)		1	1	101,000	6,535,000	106,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	374,000		393,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	752,000		790,000
S181	STENOGRAPHER (BPS-16)		1	1	376,000		395,000
A011-2	TOTAL PAY OF OTHER STAFF		257	253	<u>35,013,000</u>	<u>40,818,000</u>	<u>36,762,000</u>
A01151	Total Basic Pay Other Staff		<u>257</u>	<u>253</u>	<u>34,951,000</u>	<u>39,886,000</u>	<u>36,700,000</u>
S053	SENIOR CLERK (BPS-14)			2		39,886,000	452,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		867,000		
S180	STENO TYPIST (BPS-14)		1	1	270,000		284,000
U001	UDC / SR CLERK (BPS-14)		2		430,000		
P125	PROJECTIONIST (BPS-12)		1	1	216,000		227,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		13	13	2,818,000		2,959,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
J053	JUNIOR CLERK	(BPS-11)		6			1,365,000
L049	LDC / JR CLERK	(BPS-11)	6		1,300,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	216,000		227,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	23	23	4,202,000		4,412,000
S206	STORE KEEPER	(BPS-07)	1	1	216,000		227,000
D161	DRIVER	(BPS-05)	8		1,525,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	72	72	4,059,000		4,262,000
D161	DRIVER	(BPS-04)		8			1,601,000
A331	AYA	(BPS-02)	2	2	435,000		457,000
AB5	AYA / HELPER	(BPS-02)	36	36	7,806,000		8,196,000
C089	CHOWKIDAR	(BPS-02)	36		7,806,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	351,000		369,000
N003	NAIB QASID	(BPS-02)	4		867,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	517,000		543,000
C089	CHOWKIDAR	(BPS-01)		36			8,196,000
MM004	MALE MOBILIZER	(BPS-01)	43	43	1,050,000		1,103,000
N003	NAIB QASID	(BPS-01)		4			1,820,000
A01152	Personal pay				62,000	932,000	62,000
A012	TOTAL ALLOWANCES				<u>46,718,000</u>	<u>52,444,000</u>	<u>57,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,584,000</u>	<u>52,310,000</u>	<u>57,074,000</u>
A01202	House Rent Allowance				4,264,000	4,174,000	4,174,000
A01203	Conveyance Allowance				5,559,000	5,527,000	5,527,000
A01207	Washing Allowance				138,000	130,000	130,000
A0120D	Integrated Allowance				4,000		
A01216	Qualification Allowance				31,000	31,000	31,000
A01217	Medical Allowance				3,531,000	3,490,000	3,490,000
A0121B	Health Professional Allowance				431,000	356,000	356,000
A0121E	Hard Work Allowance				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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A0121T	Adhoc Relief Allowance 2013			864,000	849,000	849,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			685,000	658,000	658,000
A0122M	Adhoc Relief Allowance 2016			3,480,000	3,328,000	3,328,000
A0122P	Special Healthcare Allowance			151,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			6,947,000	6,951,000	7,299,000
A01239	Special Allowance			14,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			4,643,000	4,661,000	4,894,000
A0123P	Ad-hoc Relief A 2019			6,988,000	6,965,000	7,337,000
A0123X	Adhoc Relief Allowance-2020			4,507,000	4,355,000	4,732,000
A01244	Adhoc Relief			62,000	51,000	51,000
A0124F	Adhoc Relief Allowance-2021				9,211,000	9,672,000
A01250	Incentive Allowance			32,000		
A01252	Non Practising Allowance			61,000	50,000	50,000
A01257	RC Allowance			32,000		
A01270	Others			4,129,000	1,363,000	4,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>21,677,000</u>	<u>21,677,000</u>	<u>23,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>3,075,000</u>	<u>3,075,000</u>	<u>3,383,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A034	TOTAL OCCUPANCY COSTS			<u>7,248,000</u>	<u>7,248,000</u>	<u>7,973,000</u>
A03402	Rent for Office Building			7,248,000	7,248,000	7,973,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,104,000</u>	<u>5,104,000</u>	<u>5,830,000</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			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>5,992,000</u>	<u>5,992,000</u>	<u>5,784,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			575,000	575,000	604,000
A03918	Exhibitions Fairs and other National Celebrations			510,000	510,000	536,000
A03919	Payments to other for Service Rendered			1,839,000	1,839,000	2,023,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD			110,509,000	122,234,000	124,669,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,912,000</u>	<u>10,242,000</u>	<u>10,883,000</u>
A011	TOTAL PAY		16	16	<u>4,195,000</u>	<u>4,731,000</u>	<u>4,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,004,000</u>	<u>1,437,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,004,000</u>	<u>1,437,000</u>	<u>1,054,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	436,000		458,000
M069	MEDICAL OFFICER (BPS-18)		1	1	568,000		596,000
A119	ASSISTANT (BPS-16)					1,437,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,191,000</u>	<u>3,294,000</u>	<u>3,351,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,191,000</u>	<u>3,294,000</u>	<u>3,351,000</u>
S053	SENIOR CLERK (BPS-14)					3,294,000	
T144	THEATRE NURSE (BPS-14)		2	2	113,000		119,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	456,000		479,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	523,000		549,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		265,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	305,000		320,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	243,000		255,000
D161	DRIVER (BPS-05)		2		507,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	232,000		244,000
D161	DRIVER (BPS-04)			2			532,000
AB5	AYA / HELPER (BPS-02)		1	1	223,000		234,000
S261	SWEEPER (BPS-02)		1		213,000		
C089	CHOWKIDAR (BPS-01)		1	1	124,000		130,000
S261	SWEEPER (BPS-01)			1			224,000
A012	TOTAL ALLOWANCES				<u>4,717,000</u>	<u>5,511,000</u>	<u>6,478,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,128,000</u>	<u>5,377,000</u>	<u>5,843,000</u>
A01202	House Rent Allowance			296,000	352,000	352,000
A01203	Conveyance Allowance			329,000	380,000	380,000
A01207	Washing Allowance			4,000	6,000	6,000
A01217	Medical Allowance			213,000	252,000	252,000
A0121B	Health Professional Allowance			168,000	239,000	239,000
A0121E	Hard Work Allowance			53,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			61,000	67,000	67,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			55,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016			292,000	344,000	344,000
A0122P	Special Healthcare Allowance			44,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			586,000	710,000	746,000
A0123G	Ad-hoc Relief Allowance-2018			390,000	473,000	497,000
A0123P	Ad-hoc Relief A 2019			667,000	710,000	746,000
A0123X	Adhoc Relief Allowance-2020			358,000	401,000	421,000
A0124F	Adhoc Relief Allowance-2021				946,000	993,000
A01250	Incentive Allowance			83,000		
A01252	Non Practising Allowance			53,000	75,000	75,000
A01257	RC Allowance			53,000	75,000	75,000
A01270	Others			419,000	138,000	441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>589,000</u>	<u>134,000</u>	<u>635,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			455,000		501,000
A03	TOTAL OPERATING EXPENSES			<u>3,388,000</u>	<u>3,388,000</u>	<u>3,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	525,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,317,000</u>	<u>1,317,000</u>	<u>1,553,000</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			787,000	787,000	1,023,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				14,242,000	15,472,000	16,574,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,809,000</u>	<u>8,588,000</u>	<u>9,963,000</u>
A011	TOTAL PAY		12	12	<u>4,522,000</u>	<u>3,572,000</u>	<u>4,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,678,000</u>	<u>1,446,000</u>	<u>1,678,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,678,000</u>	<u>1,446,000</u>	<u>1,678,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,678,000		1,678,000
A119	ASSISTANT (BPS-16)					1,446,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,844,000</u>	<u>2,126,000</u>	<u>2,844,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,844,000</u>	<u>2,126,000</u>	<u>2,844,000</u>
S053	SENIOR CLERK (BPS-14)					2,126,000	
T144	THEATRE NURSE (BPS-14)		1	1	443,000		443,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	200,000		200,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	510,000		510,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	310,000		310,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	276,000		276,000
D161	DRIVER (BPS-05)		1		253,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	265,000		265,000
D161	DRIVER (BPS-04)			1			253,000
AB5	AYA / HELPER (BPS-02)		1	1	243,000		243,000
S261	SWEEPER (BPS-02)		1		220,000		
C089	CHOWKIDAR (BPS-01)		1	1	124,000		124,000
S261	SWEEPER (BPS-01)			1			220,000
A012	TOTAL ALLOWANCES				<u>4,287,000</u>	<u>5,016,000</u>	<u>5,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,153,000</u>	<u>4,882,000</u>	<u>5,307,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			309,000	314,000	314,000
A01203	Conveyance Allowance			342,000	349,000	349,000
A01207	Washing Allowance			4,000	3,000	3,000
A01217	Medical Allowance			186,000	189,000	189,000
A0121B	Health Professional Allowance			472,000	479,000	479,000
A0121E	Hard Work Allowance			32,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			36,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			41,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			230,000	240,000	240,000
A0122P	Special Healthcare Allowance			246,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	536,000	563,000
A0123G	Ad-hoc Relief Allowance-2018			326,000	357,000	375,000
A0123P	Ad-hoc Relief A 2019			509,000	536,000	563,000
A0123X	Adhoc Relief Allowance-2020			272,000	285,000	299,000
A0124F	Adhoc Relief Allowance-2021				714,000	750,000
A01250	Incentive Allowance			32,000	150,000	150,000
A01252	Non Practising Allowance			112,000	100,000	100,000
A01257	RC Allowance			63,000		
A01270	Others			452,000	149,000	452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

**SB0404 RHS-A CENTRE SAKRAND SHAHEED
BENAZIRABAD**

164,000

28,000

28,000

23.000

23,000

13,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>2,673,000</u>	<u>1,609,000</u>	<u>2,846,000</u>
A011	TOTAL PAY	5	5	<u>1,771,000</u>	<u>676,000</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>676,000</u>	<u>1,426,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,426,000</u>	<u>676,000</u>	<u>1,426,000</u>
S053	SENIOR CLERK (BPS-14)				676,000	
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-05)	1		322,000		
D161	DRIVER (BPS-04)		1			322,000
S261	SWEEPER (BPS-02)	1		322,000		
S261	SWEEPER (BPS-01)		1			322,000
A012	TOTAL ALLOWANCES			<u>902,000</u>	<u>933,000</u>	<u>1,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>768,000</u>	<u>799,000</u>	<u>941,000</u>
A01202	House Rent Allowance			62,000	63,000	63,000
A01203	Conveyance Allowance			79,000	80,000	80,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			51,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			96,000	101,000	106,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	68,000	71,000
A0123P	Ad-hoc Relief A 2019			100,000	101,000	106,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A0123X	Adhoc Relief Allowance-2020			67,000	68,000	71,000
A0124F	Adhoc Relief Allowance-2021				135,000	142,000
A01270	Others			178,000	59,000	178,000
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>2,289,000</u>	<u>2,289,000</u>	<u>2,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,396,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD				6,325,000	5,161,000	6,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,909,000</u>	<u>971,000</u>	<u>1,917,000</u>
A011	TOTAL PAY		10	10	<u>1,068,000</u>	<u>378,000</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
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>789,000</u>	<u>378,000</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>789,000</u>	<u>378,000</u>	<u>789,000</u>
S053	SENIOR CLERK (BPS-14)					378,000	
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
D161	DRIVER (BPS-05)		1		80,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	80,000		80,000
D161	DRIVER (BPS-04)			1			80,000
AB5	AYA / HELPER (BPS-02)		1	1	80,000		80,000
S261	SWEEPER (BPS-02)		1		80,000		
S261	SWEEPER (BPS-01)			1			80,000
A012	TOTAL ALLOWANCES				<u>841,000</u>	<u>593,000</u>	<u>849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,000</u>	<u>459,000</u>	<u>715,000</u>
A01202	House Rent Allowance				61,000	38,000	38,000
A01203	Conveyance Allowance				55,000	46,000	46,000
A01217	Medical Allowance				42,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A01224	Entertainment Allowance			1,000		
A01225	Instruction Allowance			21,000		
A0122C	Adhoc Relief Allowance - 2015			8,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			41,000	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			81,000	57,000	85,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	38,000	57,000
A0123P	Ad-hoc Relief A 2019			170,000	57,000	179,000
A0123X	Adhoc Relief Allowance-2020			47,000	38,000	49,000
A0124F	Adhoc Relief Allowance-2021				76,000	80,000
A01252	Non Practising Allowance			11,000		
A01270	Others			107,000	35,000	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>3,103,000</u>	<u>5,403,000</u>	<u>3,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	525,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,420,000</u>	<u>1,270,000</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			666,000	1,016,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>3,122,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03963	Feeding Diet Food Charges				1,500,000	
A03970	Others			<u>1,120,000</u>	<u>1,570,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>405,000</u>	<u>215,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>256,000</u>	<u>164,000</u>
A13001	Transport			156,000	256,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>77,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	77,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>72,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	72,000	23,000
RHS-A CENTRE SUJAWAL				6,375,000	8,437,000	7,160,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,799,000</u>	<u>3,078,000</u>	<u>2,814,000</u>
A011	TOTAL PAY		11	11	<u>822,000</u>	<u>1,191,000</u>	<u>832,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>202,000</u>	<u>813,000</u>	<u>212,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>202,000</u>	<u>813,000</u>	<u>212,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	202,000		212,000
A119	ASSISTANT (BPS-16)					813,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>620,000</u>	<u>378,000</u>	<u>620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>620,000</u>	<u>378,000</u>	<u>620,000</u>
S053	SENIOR CLERK (BPS-14)					378,000	
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	2	160,000		160,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	50,000		50,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	50,000		50,000
D161	DRIVER (BPS-05)		1		50,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	50,000		50,000
D161	DRIVER (BPS-04)			1			50,000
AB5	AYA / HELPER (BPS-02)		1	1	50,000		50,000
S261	SWEEPER (BPS-02)		1		50,000		
S261	SWEEPER (BPS-01)			1			50,000
A012	TOTAL ALLOWANCES				<u>1,977,000</u>	<u>1,887,000</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,843,000</u>	<u>1,753,000</u>	<u>1,848,000</u>
A01202	House Rent Allowance				92,000	111,000	111,000
A01203	Conveyance Allowance				107,000	109,000	109,000
A01217	Medical Allowance				52,000	53,000	53,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A0121B	Health Professional Allowance			516,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			72,000	73,000	73,000
A0122P	Special Healthcare Allowance			246,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			154,000	179,000	188,000
A0123G	Ad-hoc Relief Allowance-2018			102,000	119,000	125,000
A0123P	Ad-hoc Relief A 2019			129,000	179,000	188,000
A0123X	Adhoc Relief Allowance-2020			72,000	78,000	82,000
A0124F	Adhoc Relief Allowance-2021				238,000	250,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			82,000	27,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,335,000</u>	<u>2,335,000</u>	<u>2,480,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>489,000</u>	<u>489,000</u>	<u>538,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			210,000	210,000	231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MIRPUR BATHORO SUJAWAL				6,497,000	6,676,000	6,795,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0036	RHS-A CENTRE JATI SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,177,000</u>	<u>1,063,000</u>	<u>1,778,000</u>
A011	TOTAL PAY		10	10	<u>854,000</u>	<u>427,000</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
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>666,000</u>	<u>427,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>666,000</u>	<u>427,000</u>	<u>666,000</u>
S053	SENIOR CLERK (BPS-14)					427,000	
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
D161	DRIVER (BPS-05)		1		80,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	80,000		80,000
D161	DRIVER (BPS-04)			1			80,000
AB5	AYA / HELPER (BPS-02)		1	1	56,000		56,000
S261	SWEEPER (BPS-02)		1		50,000		
S261	SWEEPER (BPS-01)			1			50,000
A012	TOTAL ALLOWANCES				<u>1,323,000</u>	<u>636,000</u>	<u>924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,189,000</u>	<u>502,000</u>	<u>790,000</u>
A01202	House Rent Allowance				95,000	41,000	41,000
A01203	Conveyance Allowance				119,000	58,000	58,000
A01207	Washing Allowance				1,000	1,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A01217	Medical Allowance			57,000	34,000	34,000
A0121B	Health Professional Allowance			185,000		
A0121E	Hard Work Allowance			74,000		
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			12,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			61,000	30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			131,000	64,000	138,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	43,000	92,000
A0123P	Ad-hoc Relief A 2019			134,000	64,000	141,000
A0123X	Adhoc Relief Allowance-2020			67,000	43,000	70,000
A0124F	Adhoc Relief Allowance-2021				85,000	89,000
A01257	RC Allowance			74,000		
A01270	Others			86,000	28,000	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>2,788,000</u>	<u>5,088,000</u>	<u>2,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>489,000</u>	<u>489,000</u>	<u>538,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			210,000	210,000	231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,420,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	1,016,000	866,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>3,122,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03963	Feeding Diet Food Charges				1,500,000	
A03970	Others			<u>1,120,000</u>	<u>1,570,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,658,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>405,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>256,000</u>	<u>164,000</u>
A13001	Transport			156,000	256,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>77,000</u>	<u>28,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A13101	Machinery and Equipment			27,000	77,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>72,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	72,000	23,000
RHS-A CENTRE JATI SUJAWAL				6,328,000	8,214,000	6,220,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>40,401,000</u>	<u>44,182,000</u>	<u>43,985,000</u>
A011	TOTAL PAY		152	148	<u>18,406,000</u>	<u>21,117,000</u>	<u>18,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>4,564,000</u>	<u>7,756,000</u>	<u>4,791,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,564,000</u>	<u>7,756,000</u>	<u>4,791,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	274,000		288,000
D824	Demoghrapher (BPS-18)		1	1	268,000		281,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	538,000		565,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	268,000		281,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,073,000		1,127,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	804,000		844,000
A119	ASSISTANT (BPS-16)					7,756,000	
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	267,000		280,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	804,000		844,000
S181	STENOGRAPHER (BPS-16)		1	1	268,000		281,000
A011-2	TOTAL PAY OF OTHER STAFF		135	131	<u>13,842,000</u>	<u>13,361,000</u>	<u>13,842,000</u>
A01151	Total Basic Pay Other Staff		<u>135</u>	<u>131</u>	<u>13,836,000</u>	<u>13,100,000</u>	<u>13,836,000</u>
A191	ASSISTANT DIRECTOR (TECH) (BPS-14)		1	1	101,000		101,000
S053	SENIOR CLERK (BPS-14)			2		13,100,000	191,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		572,000		
S180	STENO TYPIST (BPS-14)		1	1	106,000		106,000
U001	UDC / SR CLERK (BPS-14)		2		191,000		
P125	PROJECTIONIST (BPS-12)		1	1	101,000		101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	803,000		803,000
J053	JUNIOR CLERK	(BPS-11)		6			572,000
L049	LDC / JR CLERK	(BPS-11)	6		572,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	99,000		99,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	9	9	1,463,000		1,463,000
S206	STORE KEEPER	(BPS-07)	1	1	101,000		101,000
D161	DRIVER	(BPS-05)	9		946,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	3,166,000		3,166,000
D161	DRIVER	(BPS-04)		9			946,000
A331	AYA	(BPS-02)	3	3	401,000		401,000
AB5	AYA / HELPER	(BPS-02)	17	17	1,705,000		1,705,000
C089	CHOWKIDAR	(BPS-02)	17		1,722,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	147,000		147,000
N003	NAIB QASID	(BPS-02)	4		400,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	266,000		266,000
C089	CHOWKIDAR	(BPS-01)		17			1,722,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	974,000		974,000
N003	NAIB QASID	(BPS-01)		4			972,000
A01152	Personal pay				6,000	261,000	6,000
A012	TOTAL ALLOWANCES				<u>21,995,000</u>	<u>23,065,000</u>	<u>25,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,861,000</u>	<u>22,931,000</u>	<u>25,218,000</u>
A01202	House Rent Allowance				2,169,000	1,827,000	1,827,000
A01203	Conveyance Allowance				2,796,000	2,333,000	2,333,000
A01207	Washing Allowance				29,000	28,000	28,000
A01209	Special Additional Allowance				185,000	80,000	80,000
A01217	Medical Allowance				1,637,000	1,382,000	1,382,000
A0121B	Health Professional Allowance				272,000	188,000	188,000
A0121E	Hard Work Allowance				74,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A0121T	Adhoc Relief Allowance 2013			295,000	284,000	284,000
A0122C	Adhoc Relief Allowance - 2015			442,000	294,000	294,000
A0122M	Adhoc Relief Allowance 2016			1,683,000	1,497,000	1,497,000
A0122P	Special Healthcare Allowance			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,278,000	3,121,000	3,442,000
A0123G	Ad-hoc Relief Allowance-2018			2,225,000	2,075,000	2,336,000
A0123P	Ad-hoc Relief A 2019			2,843,000	3,105,000	3,260,000
A0123X	Adhoc Relief Allowance-2020			1,783,000	1,783,000	1,872,000
A01244	Adhoc Relief			74,000		
A0124F	Adhoc Relief Allowance-2021				4,095,000	4,300,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			184,000	107,000	107,000
A01270	Others			1,840,000	607,000	1,863,000
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>16,549,000</u>	<u>14,549,000</u>	<u>17,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,966,000</u>	<u>2,966,000</u>	<u>3,263,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>4,402,000</u>	<u>2,402,000</u>	<u>4,842,000</u>
A03402	Rent for Office Building			4,402,000	2,402,000	4,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,074,000</u>	<u>5,074,000</u>	<u>5,800,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>3,849,000</u>	<u>3,849,000</u>	<u>3,451,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			321,000	321,000	337,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			204,000	204,000	224,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE SUJAWAL				57,710,000	59,491,000	62,610,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>120,751,000</u>	<u>129,939,000</u>	<u>135,082,000</u>
A011	TOTAL PAY		<u>396</u>	<u>390</u>	<u>56,981,000</u>	<u>61,155,000</u>	<u>59,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>8,841,000</u>	<u>6,978,000</u>	<u>8,841,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>8,749,000</u>	<u>6,967,000</u>	<u>8,749,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	389,000		389,000
D824	Demoghraper (BPS-18)		1	1	374,000		374,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	749,000		749,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	374,000		374,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	6	6	6	2,245,000		2,245,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	1,872,000		1,872,000
A119	ASSISTANT (BPS-16)		1	1	126,000	6,967,000	126,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	374,000		374,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	1,872,000		1,872,000
S181	STENOGRAPHER (BPS-16)		1	1	374,000		374,000
A01102	Personal pay				11,000	11,000	11,000
A01150	Others				81,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>372</u>	<u>366</u>	<u>48,140,000</u>	<u>54,177,000</u>	<u>50,542,000</u>
A01151	Total Basic Pay Other Staff		<u>372</u>	<u>366</u>	<u>48,061,000</u>	<u>53,267,000</u>	<u>50,463,000</u>
S053	SENIOR CLERK (BPS-14)			2		53,267,000	342,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	6	6	6	978,000		
S180	STENO TYPIST (BPS-14)		1	1	163,000		171,000
U001	UDC / SR CLERK (BPS-14)		2		326,000		
P125	PROJECTIONIST (BPS-12)		1	1	163,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)22	22		3,585,000		3,764,000
J053	JUNIOR CLERK	(BPS-11)		8			1,365,000
L049	LDC / JR CLERK	(BPS-11)	8		1,300,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	163,000		171,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	5,377,000		5,646,000
S206	STORE KEEPER	(BPS-07)	1	1	214,000		225,000
D161	DRIVER	(BPS-05)	13		2,117,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	12,254,000		12,867,000
D161	DRIVER	(BPS-04)		13			2,223,000
A331	AYA	(BPS-02)	5	5	815,000		856,000
AB5	AYA / HELPER	(BPS-02)	55	55	8,962,000		9,410,000
C089	CHOWKIDAR	(BPS-02)	55		8,962,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	264,000		277,000
N003	NAIB QASID	(BPS-02)	6		978,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	390,000		409,000
C089	CHOWKIDAR	(BPS-01)		55			9,410,000
MM004	MALE MOBILIZER	(BPS-01)	51	51	1,050,000		1,102,000
N003	NAIB QASID	(BPS-01)		6			2,054,000
A01152	Personal pay				79,000	910,000	79,000
A012	TOTAL ALLOWANCES				<u>63,770,000</u>	<u>68,784,000</u>	<u>75,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,636,000</u>	<u>68,650,000</u>	<u>75,565,000</u>
A01202	House Rent Allowance				6,220,000	5,569,000	5,569,000
A01203	Conveyance Allowance				8,132,000	7,482,000	7,482,000
A01207	Washing Allowance				20,000	20,000	20,000
A01217	Medical Allowance				5,415,000	4,669,000	4,669,000
A0121B	Health Professional Allowance				185,000	188,000	188,000
A0121N	Personal Allowance					326,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A0121T	Adhoc Relief Allowance 2013			1,193,000	1,220,000	1,220,000
A0121Z	Adhoc Relief Allowance - 2014			21,000		
A01224	Entertainment Allowance			3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			942,000	845,000	845,000
A0122M	Adhoc Relief Allowance 2016			4,840,000	4,357,000	4,357,000
A0122Y	Ad-hoc Relief Allowance 2017			9,494,000	9,034,000	9,969,000
A0123G	Ad-hoc Relief Allowance-2018			6,354,000	6,027,000	6,672,000
A0123P	Ad-hoc Relief A 2019			9,085,000	9,034,000	9,539,000
A0123X	Adhoc Relief Allowance-2020			5,783,000	5,746,000	6,072,000
A01244	Adhoc Relief			145,000	145,000	4,000
A0124F	Adhoc Relief Allowance-2021				11,986,000	12,585,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			5,681,000	1,875,000	5,921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>27,574,000</u>	<u>27,574,000</u>	<u>29,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>4,947,000</u>	<u>4,947,000</u>	<u>5,442,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,331,000	1,331,000	1,464,000
A03305	POL for Generator			2,625,000	2,625,000	2,888,000
A034	TOTAL OCCUPANCY COSTS			<u>10,753,000</u>	<u>10,753,000</u>	<u>11,828,000</u>
A03402	Rent for Office Building			10,753,000	10,753,000	11,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,895,000</u>	<u>5,895,000</u>	<u>6,803,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	TOTAL GENERAL			<u>5,660,000</u>	<u>5,660,000</u>	<u>5,432,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,839,000	1,839,000	2,023,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE SANGHAR				149,085,000	158,273,000	165,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,409,000</u>	<u>2,850,000</u>	<u>4,529,000</u>
A011	TOTAL PAY		10	10	<u>2,481,000</u>	<u>1,293,000</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
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,869,000</u>	<u>1,293,000</u>	<u>1,869,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,859,000</u>	<u>1,279,000</u>	<u>1,859,000</u>
S053	SENIOR CLERK (BPS-14)					1,279,000	
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
D161	DRIVER (BPS-05)		1		154,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		161,000
D161	DRIVER (BPS-04)			1			154,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		148,000
S261	SWEEPER (BPS-02)		1		134,000		
S261	SWEEPER (BPS-01)			1			134,000
A01152	Personal pay				10,000	14,000	10,000
A012	TOTAL ALLOWANCES				<u>1,928,000</u>	<u>1,557,000</u>	<u>2,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,794,000</u>	<u>1,423,000</u>	<u>1,914,000</u>
A01202	House Rent Allowance				111,000	93,000	93,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A01203	Conveyance Allowance			122,000	120,000	120,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			85,000	79,000	79,000
A0121B	Health Professional Allowance			67,000		
A0121E	Hard Work Allowance			21,000		
A0121T	Adhoc Relief Allowance 2013			25,000	28,000	28,000
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			23,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			116,000	95,000	95,000
A0122P	Special Healthcare Allowance			18,000		
A0122Y	Ad-hoc Relief Allowance 2017			228,000	194,000	239,000
A0123G	Ad-hoc Relief Allowance-2018			152,000	129,000	160,000
A0123P	Ad-hoc Relief A 2019			394,000	194,000	414,000
A0123X	Adhoc Relief Allowance-2020			139,000	129,000	146,000
A0124F	Adhoc Relief Allowance-2021				259,000	272,000
A01252	Non Practising Allowance			21,000		
A01257	RC Allowance			21,000		
A01270	Others			247,000	82,000	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>3,119,000</u>	<u>3,119,000</u>	<u>3,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SANGHAR				9,122,000	7,463,000	10,044,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,745,000</u>	<u>3,634,000</u>	<u>4,252,000</u>
A011	TOTAL PAY	11	11	<u>1,987,000</u>	<u>1,646,000</u>	<u>2,067,000</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>1,608,000</u>	<u>1,646,000</u>	<u>1,688,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,608,000</u>	<u>1,646,000</u>	<u>1,688,000</u>
S053	SENIOR CLERK (BPS-14)				1,646,000	
T144	THEATRE NURSE (BPS-14)	1	1	189,000		198,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	212,000		223,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	210,000		220,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	196,000		206,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	174,000		183,000
D161	DRIVER (BPS-05)	1		162,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	169,000		177,000
D161	DRIVER (BPS-04)		1			170,000
AB5	AYA / HELPER (BPS-02)	1	1	155,000		163,000
S261	SWEEPER (BPS-02)	1		141,000		
S261	SWEEPER (BPS-01)		1			148,000
A012	TOTAL ALLOWANCES			<u>1,758,000</u>	<u>1,988,000</u>	<u>2,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,624,000</u>	<u>1,854,000</u>	<u>2,051,000</u>
A01202	House Rent Allowance			143,000	145,000	145,000
A01203	Conveyance Allowance			184,000	187,000	187,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			118,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			23,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			121,000	122,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			235,000	247,000	259,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	165,000	173,000
A0123P	Ad-hoc Relief A 2019			244,000	247,000	259,000
A0123X	Adhoc Relief Allowance-2020			164,000	165,000	173,000
A0124F	Adhoc Relief Allowance-2021				329,000	345,000
A01270	Others			199,000	66,000	207,000
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>2,545,000</u>	<u>2,545,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
RHS-A CENTRE KHIPRO SANGHAR				7,653,000	7,442,000	8,464,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,202,000</u>	<u>6,271,000</u>	<u>6,727,000</u>
A011	TOTAL PAY		10	10	<u>2,823,000</u>	<u>2,753,000</u>	<u>2,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>408,000</u>	<u>631,000</u>	<u>428,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>408,000</u>	<u>631,000</u>	<u>428,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	408,000		428,000
A119	ASSISTANT (BPS-16)					631,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,415,000</u>	<u>2,122,000</u>	<u>2,415,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,415,000</u>	<u>2,122,000</u>	<u>2,415,000</u>
S053	SENIOR CLERK (BPS-14)					2,122,000	
T144	THEATRE NURSE (BPS-14)		1	1	280,000		280,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	276,000		276,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	276,000		276,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	276,000		276,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	276,000		276,000
D161	DRIVER (BPS-05)		1		276,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	276,000		276,000
D161	DRIVER (BPS-04)			1			276,000
AB5	AYA / HELPER (BPS-02)		1	1	203,000		203,000
S261	SWEEPER (BPS-02)		1		276,000		
S261	SWEEPER (BPS-01)			1			276,000
A012	TOTAL ALLOWANCES				<u>3,379,000</u>	<u>3,518,000</u>	<u>3,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,245,000</u>	<u>3,384,000</u>	<u>3,750,000</u>
A01202	House Rent Allowance				245,000	220,000	220,000
A01203	Conveyance Allowance				285,000	266,000	266,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A01217	Medical Allowance			161,000	147,000	147,000
A0121B	Health Professional Allowance			236,000	205,000	205,000
A0121T	Adhoc Relief Allowance 2013			46,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			40,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			206,000	194,000	194,000
A0122P	Special Healthcare Allowance			123,000	107,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			434,000	413,000	456,000
A0123G	Ad-hoc Relief Allowance-2018			286,000	275,000	300,000
A0123P	Ad-hoc Relief A 2019			440,000	413,000	462,000
A0123X	Adhoc Relief Allowance-2020			261,000	244,000	274,000
A0124F	Adhoc Relief Allowance-2021				551,000	579,000
A01250	Incentive Allowance			74,000	64,000	64,000
A01252	Non Practising Allowance			49,000	43,000	43,000
A01257	RC Allowance			74,000	64,000	64,000
A01270	Others			283,000	93,000	284,000
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>2,545,000</u>	<u>2,545,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SHAHDADPUR SANGHAR				10,110,000	10,079,000	10,939,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,410,000</u>	<u>2,752,000</u>	<u>2,894,000</u>
A011	TOTAL PAY		11	11	<u>1,309,000</u>	<u>1,343,000</u>	<u>1,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					379,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>930,000</u>	<u>964,000</u>	<u>976,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>930,000</u>	<u>964,000</u>	<u>976,000</u>
S053	SENIOR CLERK (BPS-14)					964,000	
T144	THEATRE NURSE (BPS-14)		1	1	105,000		110,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	106,000		111,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	210,000		221,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	107,000		112,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	105,000		110,000
D161	DRIVER (BPS-05)		1		88,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	105,000		110,000
D161	DRIVER (BPS-04)			1			92,000
AB5	AYA / HELPER (BPS-02)		1	1	52,000		55,000
S261	SWEEPER (BPS-02)		1		52,000		
S261	SWEEPER (BPS-01)			1			55,000
A012	TOTAL ALLOWANCES				<u>1,101,000</u>	<u>1,409,000</u>	<u>1,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>967,000</u>	<u>1,275,000</u>	<u>1,405,000</u>
A01202	House Rent Allowance				88,000	99,000	99,000
A01203	Conveyance Allowance				116,000	127,000	127,000
A01207	Washing Allowance				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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A01217	Medical Allowance			68,000	72,000	72,000
A0121B	Health Professional Allowance				34,000	34,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			13,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			66,000	74,000	74,000
A0122P	Special Healthcare Allowance				18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			137,000	161,000	169,000
A0123G	Ad-hoc Relief Allowance-2018			91,000	107,000	112,000
A0123P	Ad-hoc Relief A 2019			141,000	161,000	169,000
A0123X	Adhoc Relief Allowance-2020			96,000	102,000	107,000
A0124F	Adhoc Relief Allowance-2021				215,000	226,000
A01250	Incentive Allowance				11,000	11,000
A01252	Non Practising Allowance				7,000	7,000
A01257	RC Allowance				11,000	11,000
A01270	Others			131,000	43,000	136,000
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>2,545,000</u>	<u>2,545,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SINJHORO SANGHAR				6,318,000	6,560,000	7,106,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>5,048,000</u>	<u>4,449,000</u>	<u>5,283,000</u>
A011	TOTAL PAY	10	10	<u>2,492,000</u>	<u>2,067,000</u>	<u>2,591,000</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>1,977,000</u>	<u>2,067,000</u>	<u>2,076,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,977,000</u>	<u>2,067,000</u>	<u>2,076,000</u>
S053	SENIOR CLERK (BPS-14)				2,067,000	
T144	THEATRE NURSE (BPS-14)	1	1	275,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	332,000		349,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	259,000		272,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	222,000		233,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	222,000		233,000
D161	DRIVER (BPS-05)	1		170,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	185,000		194,000
D161	DRIVER (BPS-04)		1			179,000
AB5	AYA / HELPER (BPS-02)	1	1	163,000		171,000
S261	SWEEPER (BPS-02)	1		149,000		
S261	SWEEPER (BPS-01)		1			156,000
A012	TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,382,000</u>	<u>2,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,422,000</u>	<u>2,248,000</u>	<u>2,558,000</u>
A01202	House Rent Allowance			161,000	168,000	168,000
A01203	Conveyance Allowance			207,000	222,000	222,000
A01207	Washing Allowance			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A01217	Medical Allowance			135,000	138,000	138,000
A0121B	Health Professional Allowance			207,000		
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			53,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			112,000	114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			289,000	310,000	326,000
A0123G	Ad-hoc Relief Allowance-2018			193,000	207,000	217,000
A0123P	Ad-hoc Relief A 2019			372,000	310,000	391,000
A0123X	Adhoc Relief Allowance-2020			203,000	207,000	217,000
A0124F	Adhoc Relief Allowance-2021				413,000	434,000
A01252	Non Practising Allowance			56,000		
A01257	RC Allowance			83,000		
A01270	Others			244,000	81,000	253,000
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>2,545,000</u>	<u>2,545,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TANDO ADAM SANGHAR				8,956,000	8,257,000	9,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>109,967,000</u>	<u>121,575,000</u>	<u>122,525,000</u>
A011	TOTAL PAY		<u>319</u>	<u>315</u>	<u>49,553,000</u>	<u>57,273,000</u>	<u>52,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>9,693,000</u>	<u>9,904,000</u>	<u>10,177,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>9,693,000</u>	<u>9,904,000</u>	<u>10,177,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	562,000		590,000
D824	Demoghrapher (BPS-18)		1	1	562,000		590,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,123,000		1,179,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	562,000		590,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,242,000		2,354,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,680,000		1,764,000
A119	ASSISTANT (BPS-16)		1	1	165,000	9,904,000	173,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	562,000		590,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	1,673,000		1,757,000
S181	STENOGRAPHER (BPS-16)		1	1	562,000		590,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>301</u>	<u>297</u>	<u>39,860,000</u>	<u>47,369,000</u>	<u>41,851,000</u>
A01151	Total Basic Pay Other Staff		<u>301</u>	<u>297</u>	<u>39,782,000</u>	<u>45,729,000</u>	<u>41,773,000</u>
S053	SENIOR CLERK (BPS-14)			2		45,729,000	409,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		776,000		
S180	STENO TYPIST (BPS-14)		1	1	193,000		203,000
U001	UDC / SR CLERK (BPS-14)		2		390,000		
P125	PROJECTIONIST (BPS-12)		1	1	193,000		203,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		15	15	3,097,000		3,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR						
J053	JUNIOR CLERK	(BPS-11)		6			1,223,000
L049	LDC / JR CLERK	(BPS-11)	6		1,165,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	193,000		203,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	4,254,000		4,467,000
S206	STORE KEEPER	(BPS-07)	1	1	234,000		246,000
D161	DRIVER	(BPS-05)	9		1,862,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	9,337,000		9,804,000
D161	DRIVER	(BPS-04)		9			1,955,000
A331	AYA	(BPS-02)	3	3	583,000		612,000
AB5	AYA / HELPER	(BPS-02)	40	40	7,455,000		7,828,000
C089	CHOWKIDAR	(BPS-02)	40		7,763,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	280,000		294,000
N003	NAIB QASID	(BPS-02)	4		776,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	496,000		521,000
C089	CHOWKIDAR	(BPS-01)		40			8,151,000
MM004	MALE MOBILIZER	(BPS-01)	65	65	735,000		772,000
N003	NAIB QASID	(BPS-01)		4			1,630,000
A01152	Personal pay				78,000	1,640,000	78,000
A012	TOTAL ALLOWANCES				<u>60,414,000</u>	<u>64,302,000</u>	<u>70,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,280,000</u>	<u>64,168,000</u>	<u>70,363,000</u>
A01202	House Rent Allowance				5,743,000	5,007,000	5,007,000
A01203	Conveyance Allowance				7,378,000	6,410,000	6,410,000
A01207	Washing Allowance				325,000	237,000	237,000
A0120D	Integrated Allowance				9,000	19,000	19,000
A0120Q	Fixed Daily Allowance				31,000	34,000	34,000
A0120X	Ad - hoc Allowance - 2010				34,000	34,000	
A01217	Medical Allowance				5,066,000	4,242,000	4,242,000
A0121B	Health Professional Allowance				608,000	661,000	661,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A0121E	Hard Work Allowance			148,000	139,000	139,000
A0121M	Adhoc Relief Allowance - 2012			33,000	33,000	
A0121T	Adhoc Relief Allowance 2013			1,175,000	1,110,000	1,110,000
A0121Z	Adhoc Relief Allowance - 2014			249,000	249,000	1,000
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			987,000	876,000	876,000
A0122M	Adhoc Relief Allowance 2016			4,769,000	4,238,000	4,238,000
A0122P	Special Healthcare Allowance			211,000	232,000	232,000
A0122Y	Ad-hoc Relief Allowance 2017			8,937,000	8,369,000	9,384,000
A01239	Special Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			5,953,000	5,586,000	6,251,000
A0123P	Ad-hoc Relief A 2019			7,995,000	8,369,000	8,787,000
A0123X	Adhoc Relief Allowance-2020			5,287,000	5,219,000	5,551,000
A01244	Adhoc Relief			63,000		
A0124F	Adhoc Relief Allowance-2021				11,146,000	11,703,000
A01252	Non Practising Allowance			74,000	139,000	139,000
A01257	RC Allowance			127,000	139,000	139,000
A01270	Others			<u>5,068,000</u>	<u>1,672,000</u>	<u>5,195,000</u>
1	Other			5,068,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>21,772,000</u>	<u>24,703,000</u>	<u>23,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>2,504,000</u>	<u>2,990,000</u>	<u>2,755,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	801,000	606,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			315,000	551,000	347,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A034	TOTAL OCCUPANCY COSTS			<u>8,038,000</u>	<u>8,038,000</u>	<u>8,842,000</u>
A03402	Rent for Office Building			8,038,000	8,038,000	8,842,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,795,000</u>	<u>7,042,000</u>	<u>6,703,000</u>
A03805	Travelling Allowance			2,105,000	2,400,000	2,105,000
A03806	Transportation of Goods			348,000	475,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,025,000	3,650,000	3,933,000
A03808	Conveyance Charges			317,000	517,000	317,000
A039	TOTAL GENERAL			<u>5,116,000</u>	<u>6,314,000</u>	<u>4,830,000</u>
A03901	Stationery			401,000	601,000	421,000
A03902	Printing and Publication			243,000	443,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			642,000	642,000	674,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,226,000	1,226,000	1,349,000
A03970	Others			<u>2,202,000</u>	<u>3,000,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,060,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>413,000</u>	<u>329,000</u>
A13001	Transport			313,000	413,000	329,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

A13201	Furniture and Fixture	218,000	318,000	229,000

DISTRICT POPULATION WELFARE OFFICE	132,499,000	147,338,000	146,788,000
SHIKARPUR			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,877,000</u>	<u>5,276,000</u>	<u>5,453,000</u>
A011	TOTAL PAY		10	10	<u>2,122,000</u>	<u>2,207,000</u>	<u>2,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>540,000</u>	<u>741,000</u>	<u>567,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>540,000</u>	<u>741,000</u>	<u>567,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	540,000		567,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,582,000</u>	<u>1,466,000</u>	<u>1,582,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,582,000</u>	<u>1,466,000</u>	<u>1,582,000</u>
S053	SENIOR CLERK (BPS-14)					1,466,000	
T144	THEATRE NURSE (BPS-14)		1	1	211,000		211,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	100,000		100,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	230,000		230,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	207,000		207,000
D161	DRIVER (BPS-05)		1		191,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	198,000		198,000
D161	DRIVER (BPS-04)			1			191,000
AB5	AYA / HELPER (BPS-02)		1	1	181,000		181,000
S261	SWEEPER (BPS-02)		1		164,000		
S261	SWEEPER (BPS-01)			1			164,000
A012	TOTAL ALLOWANCES				<u>2,755,000</u>	<u>3,069,000</u>	<u>3,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,621,000</u>	<u>2,935,000</u>	<u>3,170,000</u>
A01202	House Rent Allowance				203,000	202,000	202,000
A01203	Conveyance Allowance				227,000	224,000	224,000
A01207	Washing Allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A0120X	Ad - hoc Allowance - 2010				17,000	17,000
A01217	Medical Allowance			146,000	143,000	143,000
A0121A	Ad - hoc Allowance - 2011				10,000	10,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			30,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			149,000	148,000	148,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	322,000	338,000
A0123G	Ad-hoc Relief Allowance-2018			208,000	214,000	225,000
A0123P	Ad-hoc Relief A 2019			333,000	322,000	350,000
A0123X	Adhoc Relief Allowance-2020			182,000	177,000	191,000
A0124F	Adhoc Relief Allowance-2021				429,000	450,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			212,000	70,000	215,000
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>2,192,000</u>	<u>3,192,000</u>	<u>2,323,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>346,000</u>	<u>396,000</u>	<u>381,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	85,000	39,000
A03303	Electricity			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,770,000</u>	<u>1,270,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A03805	Travelling Allowance			345,000	545,000	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			666,000	1,066,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>969,000</u>	<u>612,000</u>
A03901	Stationery			21,000	71,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>867,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>505,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>306,000</u>	<u>164,000</u>
A13001	Transport			156,000	306,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>127,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	127,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>72,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	72,000	23,000
RHS-A CENTRE GARHI YASIN SHIKARPUR				8,432,000	10,031,000	9,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,937,000</u>	<u>5,706,000</u>	<u>5,786,000</u>
A011	TOTAL PAY		11	11	<u>2,196,000</u>	<u>2,464,000</u>	<u>2,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>508,000</u>	<u>705,000</u>	<u>533,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>508,000</u>	<u>705,000</u>	<u>533,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	508,000		533,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,688,000</u>	<u>1,759,000</u>	<u>1,771,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,688,000</u>	<u>1,759,000</u>	<u>1,771,000</u>
S053	SENIOR CLERK (BPS-14)					1,759,000	
T144	THEATRE NURSE (BPS-14)		1	1	271,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	202,000		212,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	258,000		271,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	189,000		198,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	168,000		176,000
D161	DRIVER (BPS-05)		1		155,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	162,000		170,000
D161	DRIVER (BPS-04)			1			163,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		155,000
S261	SWEEPER (BPS-02)		1		135,000		
S261	SWEEPER (BPS-01)			1			142,000
A012	TOTAL ALLOWANCES				<u>2,741,000</u>	<u>3,242,000</u>	<u>3,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,607,000</u>	<u>3,108,000</u>	<u>3,348,000</u>
A01202	House Rent Allowance				188,000	203,000	203,000
A01203	Conveyance Allowance				212,000	215,000	215,000
A01207	Washing Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A0120X	Ad - hoc Allowance - 2010				11,000	11,000
A01217	Medical Allowance			124,000	126,000	126,000
A0121A	Ad - hoc Allowance - 2011				4,000	4,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121M	Adhoc Relief Allowance - 2012				6,000	6,000
A0121T	Adhoc Relief Allowance 2013			34,000	35,000	35,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			31,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			161,000	171,000	171,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	362,000	380,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	237,000	249,000
A0123P	Ad-hoc Relief A 2019			323,000	378,000	397,000
A0123X	Adhoc Relief Allowance-2020			198,000	199,000	209,000
A0124F	Adhoc Relief Allowance-2021				468,000	491,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			220,000	73,000	231,000
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>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE LAKHI SHIKARPUR				8,425,000	9,094,000	9,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0357	RHSA CENER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,625,000</u>	<u>7,905,000</u>	<u>8,459,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,642,000</u>	<u>3,583,000</u>	<u>3,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>925,000</u>	<u>1,437,000</u>	<u>971,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>925,000</u>	<u>1,437,000</u>	<u>971,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	925,000		971,000
A119	ASSISTANT (BPS-16)					1,437,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,717,000</u>	<u>2,146,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,717,000</u>	<u>2,146,000</u>	<u>2,717,000</u>
S053	SENIOR CLERK (BPS-14)					2,146,000	
T144	THEATRE NURSE (BPS-14)		1	1	592,000		592,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	372,000		372,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	381,000		381,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	346,000		346,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	175,000		175,000
D161	DRIVER (BPS-05)		1		182,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	173,000		173,000
D161	DRIVER (BPS-04)			1			182,000
AB5	AYA / HELPER (BPS-02)		1	1	250,000		250,000
S261	SWEEPER (BPS-02)		1		246,000		
S261	SWEEPER (BPS-01)			1			246,000
A012	TOTAL ALLOWANCES				<u>3,983,000</u>	<u>4,322,000</u>	<u>4,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,849,000</u>	<u>4,188,000</u>	<u>4,637,000</u>
A01202	House Rent Allowance				272,000	259,000	259,000
A01203	Conveyance Allowance				282,000	264,000	264,000
A01207	Washing Allowance				6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
A01217	Medical Allowance			199,000	185,000	185,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			50,000	45,000	45,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			54,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016			277,000	264,000	264,000
A0122P	Special Healthcare Allowance			62,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			547,000	538,000	574,000
A0123G	Ad-hoc Relief Allowance-2018			365,000	358,000	383,000
A0123P	Ad-hoc Relief A 2019			572,000	538,000	601,000
A0123X	Adhoc Relief Allowance-2020			311,000	287,000	327,000
A0124F	Adhoc Relief Allowance-2021				717,000	753,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			98,000	100,000	100,000
A01270	Others			365,000	120,000	369,000
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>3,043,000</u>	<u>3,043,000</u>	<u>3,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHSA CENER SHIKARPUR				12,262,000	12,442,000	13,856,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0442	REGIONAL DIRECTORATESUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,814,000</u>	<u>6,644,000</u>	<u>6,200,000</u>
A011	TOTAL PAY		2	2	<u>2,387,000</u>	<u>3,228,000</u>	<u>2,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,758,000</u>	<u>2,535,000</u>	<u>1,846,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,758,000</u>	<u>2,535,000</u>	<u>1,846,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	482,000		506,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	377,000		396,000
A020	ACCOUNTANT	(BPS-16)	1	1	482,000		506,000
A119	ASSISTANT	(BPS-16)	1	1	145,000	2,535,000	152,000
S181	STENOGRAPHER	(BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>629,000</u>	<u>693,000</u>	<u>660,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>629,000</u>	<u>693,000</u>	<u>660,000</u>
S053	SENIOR CLERK	(BPS-14)				693,000	
D161	DRIVER	(BPS-05)	1		317,000		
D161	DRIVER	(BPS-04)		1			333,000
N003	NAIB QASID	(BPS-02)	1		312,000		
N003	NAIB QASID	(BPS-01)		1			327,000
A012	TOTAL ALLOWANCES				<u>2,427,000</u>	<u>3,416,000</u>	<u>3,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,293,000</u>	<u>3,282,000</u>	<u>3,560,000</u>
A01202	House Rent Allowance				323,000	414,000	414,000
A01203	Conveyance Allowance				215,000	246,000	246,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				116,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013				22,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				32,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016				179,000	223,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017				373,000	484,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0442	REGIONAL DIRECTORATESUKKUR					
A0123G	Ad-hoc Relief Allowance-2018			249,000	323,000	339,000
A0123P	Ad-hoc Relief A 2019			361,000	484,000	508,000
A0123X	Adhoc Relief Allowance-2020			183,000	196,000	206,000
A0124F	Adhoc Relief Allowance-2021				646,000	678,000
A01270	Others			239,000	79,000	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>2,989,000</u>	<u>2,989,000</u>	<u>3,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>324,000</u>	<u>356,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,172,000</u>
A03402	Rent for Office Building			1,065,000	1,065,000	1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,239,000</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			484,000	484,000	629,000
A039	TOTAL GENERAL			<u>411,000</u>	<u>411,000</u>	<u>423,000</u>
A03901	Stationery			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0442	REGIONAL DIRECTORATESUKKUR					
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>365,000</u>	<u>365,000</u>	<u>375,000</u>
1	Others			192,000		202,000
255	Janitorial Service			173,000		173,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0442	REGIONAL DIRECTORATESUKKUR					
REGIONAL DIRECTORATESUKKUR				8,591,000	10,421,000	9,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>124,786,000</u>	<u>140,503,000</u>	<u>144,085,000</u>
A011	TOTAL PAY		<u>362</u>	<u>358</u>	<u>59,874,000</u>	<u>66,058,000</u>	<u>62,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>9,818,000</u>	<u>8,241,000</u>	<u>9,818,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>9,732,000</u>	<u>8,116,000</u>	<u>9,732,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	408,000		408,000
D824	Demoghraper (BPS-18)		1	1	398,000		398,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	797,000		797,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	398,000		398,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	3,264,000		3,264,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,195,000		1,195,000
A119	ASSISTANT (BPS-16)		1	1	129,000	8,116,000	129,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	398,000		398,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	2,347,000		2,347,000
S181	STENOGRAPHER (BPS-16)		1	1	398,000		398,000
A01102	Personal pay				86,000	125,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>344</u>	<u>340</u>	<u>50,056,000</u>	<u>57,817,000</u>	<u>52,545,000</u>
A01151	Total Basic Pay Other Staff		<u>344</u>	<u>340</u>	<u>49,699,000</u>	<u>56,086,000</u>	<u>52,188,000</u>
S053	SENIOR CLERK (BPS-14)			2		56,086,000	285,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		541,000		
S180	STENO TYPIST (BPS-14)		1	1	135,000		142,000
U001	UDC / SR CLERK (BPS-14)		2		271,000		
P125	PROJECTIONIST (BPS-12)		1	1	212,000		223,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		18	18	2,316,000		2,432,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
J053	JUNIOR CLERK	(BPS-11)		6			853,000
L049	LDC / JR CLERK	(BPS-11)	6		812,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	130,000		137,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	30	30	6,856,000		7,199,000
S206	STORE KEEPER	(BPS-07)	1	1	133,000		140,000
D161	DRIVER	(BPS-05)	9		1,218,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	94	94	9,835,000		10,327,000
D161	DRIVER	(BPS-04)		9			1,279,000
A331	AYA	(BPS-02)	3	3	405,000		425,000
AB5	AYA / HELPER	(BPS-02)	47	47	9,153,000		9,611,000
C089	CHOWKIDAR	(BPS-02)	47		9,450,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	258,000		271,000
N003	NAIB QASID	(BPS-02)	4		532,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	306,000		321,000
C089	CHOWKIDAR	(BPS-01)		47			9,923,000
MM004	MALE MOBILIZER	(BPS-01)	72	72	7,136,000		7,493,000
N003	NAIB QASID	(BPS-01)		4			1,127,000
A01152	Personal pay				195,000	1,572,000	195,000
A01156	Total Pay of contract staff				<u>162,000</u>	<u>159,000</u>	<u>162,000</u>
S053	SENIOR CLERK	(BPS-14)			162,000	159,000	162,000
A012	TOTAL ALLOWANCES				<u>64,912,000</u>	<u>74,445,000</u>	<u>81,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,769,000</u>	<u>74,308,000</u>	<u>81,578,000</u>
A01202	House Rent Allowance				6,990,000	7,237,000	7,237,000
A01203	Conveyance Allowance				7,557,000	7,716,000	7,716,000
A01207	Washing Allowance				106,000	109,000	109,000
A0120D	Integrated Allowance				6,000		
A0120Q	Fixed Daily Allowance				132,000	138,000	138,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				5,138,000	5,231,000	5,231,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A0121M	Adhoc Relief Allowance - 2012			37,000		
A0121T	Adhoc Relief Allowance 2013			1,466,000	1,564,000	1,564,000
A0121Z	Adhoc Relief Allowance - 2014			41,000		
A01226	Computer Allowance			7,000		
A01228	Orderly Allowance			15,000		
A0122C	Adhoc Relief Allowance - 2015			942,000	1,011,000	1,011,000
A0122M	Adhoc Relief Allowance 2016			4,585,000	4,865,000	4,865,000
A0122N	Special Conveyance Allowance to Disbalded Employees			69,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			9,085,000	9,613,000	10,094,000
A01239	Special Allowance			15,000		
A0123G	Ad-hoc Relief Allowance-2018			6,122,000	6,645,000	6,977,000
A0123P	Ad-hoc Relief A 2019			10,392,000	9,599,000	10,912,000
A0123X	Adhoc Relief Allowance-2020			5,896,000	5,960,000	6,258,000
A0124F	Adhoc Relief Allowance-2021				12,517,000	13,143,000
A01252	Non Practising Allowance			21,000	21,000	21,000
A01257	RC Allowance			32,000	32,000	32,000
A01260	Ration Allowance			138,000	3,000	3,000
A01270	Others			<u>5,976,000</u>	<u>1,972,000</u>	<u>6,192,000</u>
1	Other			5,976,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>143,000</u>	<u>137,000</u>	<u>144,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			9,000	3,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>23,393,000</u>	<u>20,393,000</u>	<u>25,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
A03301	Gas			440,000	440,000	484,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,331,000	1,331,000	1,464,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>9,699,000</u>	<u>6,699,000</u>	<u>10,669,000</u>
A03402	Rent for Office Building			9,699,000	6,699,000	10,669,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,754,000</u>	<u>5,754,000</u>	<u>6,662,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			276,000	276,000	276,000
A039	TOTAL GENERAL			<u>4,249,000</u>	<u>4,249,000</u>	<u>3,850,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			510,000	510,000	536,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE				148,939,000	161,656,000	170,108,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,489,000</u>	<u>6,832,000</u>	<u>7,237,000</u>
A011	TOTAL PAY		11	11	<u>2,839,000</u>	<u>3,006,000</u>	<u>2,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	<u>1,209,000</u>	<u>542,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>516,000</u>	<u>1,209,000</u>	<u>542,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	516,000		542,000
A119	ASSISTANT (BPS-16)					1,209,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,323,000</u>	<u>1,797,000</u>	<u>2,323,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,321,000</u>	<u>1,797,000</u>	<u>2,321,000</u>
S053	SENIOR CLERK (BPS-14)					1,797,000	
T144	THEATRE NURSE (BPS-14)		1	1	247,000		247,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	247,000		247,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	245,000		245,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	245,000		245,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	245,000		245,000
D161	DRIVER (BPS-05)		1		245,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	245,000		245,000
D161	DRIVER (BPS-04)			1			245,000
AB5	AYA / HELPER (BPS-02)		1	1	245,000		245,000
S261	SWEEPER (BPS-02)		1		233,000		
C089	CHOWKIDAR (BPS-01)		1	1	124,000		124,000
S261	SWEEPER (BPS-01)			1			233,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,650,000</u>	<u>3,826,000</u>	<u>4,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,288,000</u>	<u>3,692,000</u>	<u>3,987,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A01202	House Rent Allowance			353,000	370,000	370,000
A01203	Conveyance Allowance			249,000	253,000	253,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			165,000	168,000	168,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			37,000	38,000	38,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			214,000	218,000	218,000
A0122P	Special Healthcare Allowance			62,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			430,000	451,000	474,000
A0123G	Ad-hoc Relief Allowance-2018			286,000	301,000	316,000
A0123P	Ad-hoc Relief A 2019			447,000	451,000	474,000
A0123X	Adhoc Relief Allowance-2020			240,000	240,000	252,000
A0124F	Adhoc Relief Allowance-2021				601,000	631,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			284,000	94,000	286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>134,000</u>	<u>385,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			228,000		251,000
A03	TOTAL OPERATING EXPENSES			<u>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A03303	Electricity			133,000	133,000	146,000
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>301,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09408	Generic Consumables					301,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SUKKUR				10,782,000	11,025,000	11,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,301,000</u>	<u>5,701,000</u>	<u>6,011,000</u>
A011	TOTAL PAY		10	10	<u>2,287,000</u>	<u>2,391,000</u>	<u>2,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>818,000</u>	<u>705,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>818,000</u>	<u>705,000</u>	<u>818,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	818,000		818,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,469,000</u>	<u>1,686,000</u>	<u>1,541,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,469,000</u>	<u>1,686,000</u>	<u>1,541,000</u>
S053	SENIOR CLERK (BPS-14)					1,686,000	
T144	THEATRE NURSE (BPS-14)		1	1	163,000		171,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	168,000		176,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	163,000		171,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	163,000		171,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	163,000		171,000
D161	DRIVER (BPS-05)		1		163,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		169,000
D161	DRIVER (BPS-04)			1			171,000
AB5	AYA / HELPER (BPS-02)		1	1	163,000		171,000
S261	SWEEPER (BPS-02)		1		162,000		
S261	SWEEPER (BPS-01)			1			170,000
A012	TOTAL ALLOWANCES				<u>3,014,000</u>	<u>3,310,000</u>	<u>3,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,789,000</u>	<u>3,176,000</u>	<u>3,418,000</u>
A01202	House Rent Allowance				220,000	224,000	224,000
A01203	Conveyance Allowance				249,000	253,000	253,000
A01207	Washing Allowance				4,000	4,000	4,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			141,000	143,000	143,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			70,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			160,000	163,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017			340,000	359,000	377,000
A01238	Charge Allowance			123,000	125,000	125,000
A0123G	Ad-hoc Relief Allowance-2018			226,000	239,000	251,000
A0123P	Ad-hoc Relief A 2019			353,000	359,000	377,000
A0123X	Adhoc Relief Allowance-2020			203,000	204,000	214,000
A0124F	Adhoc Relief Allowance-2021				478,000	502,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			229,000	76,000	236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>134,000</u>	<u>234,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			91,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>3,057,000</u>	<u>3,057,000</u>	<u>3,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,333,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			1,065,000	1,065,000	1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE ROHRI SUKKUR				9,721,000	10,021,000	10,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,550,000</u>	<u>3,917,000</u>	<u>4,469,000</u>
A011	TOTAL PAY		12	12	<u>1,924,000</u>	<u>1,665,000</u>	<u>1,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>403,000</u>	<u>298,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>403,000</u>	<u>298,000</u>	<u>403,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	403,000		403,000
A119	ASSISTANT (BPS-16)					298,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,521,000</u>	<u>1,367,000</u>	<u>1,521,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,521,000</u>	<u>1,367,000</u>	<u>1,521,000</u>
S053	SENIOR CLERK (BPS-14)					1,367,000	
T144	THEATRE NURSE (BPS-14)		1	1	121,000		121,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	147,000		147,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	247,000		247,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	147,000		147,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	147,000		147,000
D161	DRIVER (BPS-05)		1		147,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	147,000		147,000
D161	DRIVER (BPS-04)			1			147,000
AB5	AYA / HELPER (BPS-02)		1	1	147,000		147,000
S261	SWEEPER (BPS-02)		1		147,000		
C089	CHOWKIDAR (BPS-01)		1	1	124,000		124,000
S261	SWEEPER (BPS-01)			1			147,000
A012	TOTAL ALLOWANCES				<u>2,626,000</u>	<u>2,252,000</u>	<u>2,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,492,000</u>	<u>2,118,000</u>	<u>2,411,000</u>
A01202	House Rent Allowance				175,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
A01203	Conveyance Allowance			189,000	171,000	171,000
A01217	Medical Allowance			98,000	96,000	96,000
A0121B	Health Professional Allowance			236,000	103,000	103,000
A0121E	Hard Work Allowance			74,000	32,000	32,000
A0121T	Adhoc Relief Allowance 2013			25,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			60,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			130,000	117,000	117,000
A0122P	Special Healthcare Allowance			123,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	250,000	289,000
A01238	Charge Allowance			148,000	64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018			183,000	166,000	192,000
A0123P	Ad-hoc Relief A 2019			303,000	250,000	318,000
A0123X	Adhoc Relief Allowance-2020			158,000	152,000	166,000
A0124F	Adhoc Relief Allowance-2021				333,000	350,000
A01252	Non Practising Allowance			49,000	21,000	21,000
A01257	RC Allowance			74,000	32,000	32,000
A01270	Others			192,000	63,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,192,000</u>	<u>2,192,000</u>	<u>2,323,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>346,000</u>	<u>346,000</u>	<u>381,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE PANO AKIL SUKKUR				8,105,000	7,372,000	8,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>18,367,000</u>	<u>17,254,000</u>	<u>19,949,000</u>
A011	TOTAL PAY		37	37	<u>8,900,000</u>	<u>7,851,000</u>	<u>9,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,555,000</u>	<u>3,823,000</u>	<u>2,682,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,555,000</u>	<u>3,823,000</u>	<u>2,682,000</u>
P094	PRINCIPAL (BPS-19)		1	1	318,000		334,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	427,000		448,000
V012	VICE PRINCIPAL (BPS-18)		1	1	318,000		334,000
I032	INSTRUCTOR (BPS-17)		2	2	427,000		448,000
S440	SISTER TUTOR (BPS-17)		2	2	427,000		448,000
A020	ACCOUNTANT (BPS-16)		1	1	318,000		334,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	320,000		336,000
A119	ASSISTANT (BPS-16)					3,823,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,345,000</u>	<u>4,028,000</u>	<u>6,345,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,339,000</u>	<u>4,028,000</u>	<u>6,339,000</u>
A865	ASSISTANT SISTER TUTOR (BPS-14)		2	2	461,000		461,000
S053	SENIOR CLERK (BPS-14)			1		4,028,000	236,000
U001	UDC / SR CLERK (BPS-14)		1		236,000		
P125	PROJECTIONIST (BPS-12)		1	1	236,000		236,000
S180	STENO TYPIST (BPS-12)		1	1	236,000		236,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	236,000		236,000
J053	JUNIOR CLERK (BPS-11)			1			236,000
L049	LDC / JR CLERK (BPS-11)		1		236,000		
W077	WARDEN (BPS-11)		1	1	236,000		236,000
FM03	FAMILY WELFARE WORKER (BPS-08)		2	2	472,000		472,000
D161	DRIVER (BPS-05)		3		697,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	472,000		472,000
N003	NAIB QASID (BPS-05)	3		697,000		
D161	DRIVER (BPS-04)		3			697,000
A331	AYA (BPS-02)	2	2	472,000		472,000
C089	CHOWKIDAR (BPS-02)	2		472,000		
C167	COOK (BPS-02)	2		472,000		
M022	MALHI (BPS-02)	1	1	236,000		236,000
S261	SWEEPER (BPS-02)	2		472,000		
C089	CHOWKIDAR (BPS-01)		2			472,000
C167	COOK (BPS-01)		2			472,000
N003	NAIB QASID (BPS-01)		3			697,000
S261	SWEEPER (BPS-01)		2			472,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>9,467,000</u>	<u>9,403,000</u>	<u>10,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,333,000</u>	<u>9,269,000</u>	<u>10,788,000</u>
A01202	House Rent Allowance			1,173,000	1,050,000	1,050,000
A01203	Conveyance Allowance			899,000	836,000	836,000
A01207	Washing Allowance			10,000	8,000	8,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			515,000	418,000	418,000
A0121T	Adhoc Relief Allowance 2013			119,000	93,000	93,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01225	Instruction Allowance			371,000	371,000	371,000
A0122C	Adhoc Relief Allowance - 2015			126,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016			674,000	576,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017			1,352,000	1,182,000	1,420,000
A0123G	Ad-hoc Relief Allowance-2018			901,000	788,000	946,000
A0123P	Ad-hoc Relief A 2019			1,349,000	1,182,000	1,416,000
A0123X	Adhoc Relief Allowance-2020			819,000	658,000	860,000
A0124F	Adhoc Relief Allowance-2021				1,577,000	1,656,000
A01252	Non Practising Allowance			123,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A01270	Others			890,000	294,000	902,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>6,737,000</u>	<u>6,737,000</u>	<u>7,763,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,050,000</u>	<u>3,050,000</u>	<u>3,355,000</u>
A03301	Gas			352,000	352,000	387,000
A03302	Water			1,101,000	1,101,000	1,211,000
A03303	Electricity			1,597,000	1,597,000	1,757,000
A034	TOTAL OCCUPANCY COSTS			<u>1,757,000</u>	<u>1,757,000</u>	<u>1,933,000</u>
A03402	Rent for Office Building			1,757,000	1,757,000	1,933,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>846,000</u>	<u>846,000</u>	<u>1,491,000</u>
A03801	Training - Domestic					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			484,000	484,000	629,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>770,000</u>
A03901	Stationery			174,000	174,000	183,000
A03902	Printing and Publication			122,000	122,000	122,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>412,000</u>	<u>412,000</u>	<u>290,000</u>
255	Janitorial Service			174,000		174,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>902,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A13701	Hardware			110,000	110,000	110,000
A13702	Software			32,000	32,000	32,000
REGIONAL TRAINING INSTITUTE SUKKUR				29,156,000	28,043,000	31,930,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,986,000</u>	<u>4,377,000</u>	<u>5,356,000</u>
A011	TOTAL PAY		10	10	<u>2,646,000</u>	<u>2,004,000</u>	<u>2,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>725,000</u>		<u>725,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>725,000</u>		<u>725,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	725,000		725,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,921,000</u>	<u>2,004,000</u>	<u>2,009,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,767,000</u>	<u>2,004,000</u>	<u>1,855,000</u>
S053	SENIOR CLERK (BPS-14)					2,004,000	
T144	THEATRE NURSE (BPS-14)		1	1	314,000		330,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	287,000		301,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	249,000		261,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	172,000		181,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	168,000		176,000
D161	DRIVER (BPS-05)		1		141,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	154,000		162,000
D161	DRIVER (BPS-04)			1			148,000
AB5	AYA / HELPER (BPS-02)		1	1	141,000		148,000
S261	SWEEPER (BPS-02)		1		141,000		
S261	SWEEPER (BPS-01)			1			148,000
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>2,340,000</u>	<u>2,373,000</u>	<u>2,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,206,000</u>	<u>2,239,000</u>	<u>2,488,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A01202	House Rent Allowance			169,000	169,000	169,000
A01203	Conveyance Allowance			216,000	226,000	226,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			139,000	140,000	140,000
A0121B	Health Professional Allowance			26,000		
A0121E	Hard Work Allowance			83,000		
A0121T	Adhoc Relief Allowance 2013			37,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			143,000	143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			287,000	301,000	316,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	200,000	210,000
A0123P	Ad-hoc Relief A 2019			290,000	301,000	316,000
A0123X	Adhoc Relief Allowance-2020			204,000	200,000	214,000
A0124F	Adhoc Relief Allowance-2021				401,000	421,000
A01250	Incentive Allowance			83,000		
A01252	Non Practising Allowance			56,000		
A01270	Others			250,000	83,000	258,000
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>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TANDO MUHAMMMAD KHAN				9,279,000	8,570,000	10,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,793,000</u>	<u>5,210,000</u>	<u>5,110,000</u>
A011	TOTAL PAY		11	11	<u>1,707,000</u>	<u>2,069,000</u>	<u>1,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>378,000</u>	<u>474,000</u>	<u>397,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>378,000</u>	<u>474,000</u>	<u>397,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	378,000		397,000
A119	ASSISTANT (BPS-16)					474,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,329,000</u>	<u>1,595,000</u>	<u>1,388,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,175,000</u>	<u>1,595,000</u>	<u>1,234,000</u>
S053	SENIOR CLERK (BPS-14)					1,595,000	
T144	THEATRE NURSE (BPS-14)		1	1	275,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	100,000		105,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	200,000		210,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	100,000		105,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	100,000		105,000
D161	DRIVER (BPS-05)		1		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	100,000		105,000
D161	DRIVER (BPS-04)			1			105,000
AB5	AYA / HELPER (BPS-02)		1	1	100,000		105,000
S261	SWEEPER (BPS-02)		1		100,000		
S261	SWEEPER (BPS-01)			1			105,000
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>2,086,000</u>	<u>3,141,000</u>	<u>3,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,952,000</u>	<u>3,007,000</u>	<u>3,191,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A01202	House Rent Allowance			163,000	198,000	198,000
A01203	Conveyance Allowance			206,000	261,000	261,000
A01207	Washing Allowance			5,000	5,000	5,000
A01209	Special Additional Allowance			53,000	188,000	188,000
A01217	Medical Allowance			119,000	143,000	143,000
A0121B	Health Professional Allowance			185,000	332,000	332,000
A0121E	Hard Work Allowance			21,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			19,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			23,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			117,000	145,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017			238,000	310,000	326,000
A0123G	Ad-hoc Relief Allowance-2018			159,000	207,000	217,000
A0123P	Ad-hoc Relief A 2019			250,000	310,000	326,000
A0123X	Adhoc Relief Allowance-2020			150,000	183,000	192,000
A0124F	Adhoc Relief Allowance-2021				414,000	435,000
A01252	Non Practising Allowance			14,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			156,000	51,000	163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TANDO GHULAM HYDER TMK				7,281,000	8,598,000	8,860,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>49,377,000</u>	<u>49,098,000</u>	<u>54,635,000</u>
A011	TOTAL PAY		<u>150</u>	<u>148</u>	<u>24,431,000</u>	<u>22,696,000</u>	<u>25,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>3,278,000</u>	<u>3,578,000</u>	<u>3,444,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,278,000</u>	<u>3,578,000</u>	<u>3,444,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	293,000		308,000
D824	Demoghraper (BPS-18)		1	1	291,000		306,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	581,000		610,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	291,000		306,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	581,000		610,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	289,000		303,000
A119	ASSISTANT (BPS-16)		1	1	79,000	3,578,000	83,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	291,000		306,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	291,000		306,000
S181	STENOGRAPHER (BPS-16)		1	1	291,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>136</u>	<u>21,153,000</u>	<u>19,118,000</u>	<u>22,006,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>136</u>	<u>17,012,000</u>	<u>18,393,000</u>	<u>17,865,000</u>
S053	SENIOR CLERK (BPS-14)			2		18,393,000	250,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		2		238,000		
S180	STENO TYPIST (BPS-14)		1	1	122,000		128,000
U001	UDC / SR CLERK (BPS-14)		2		238,000		
P125	PROJECTIONIST (BPS-12)		1	1	118,000		124,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		7	7	836,000		878,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
J053	JUNIOR CLERK	(BPS-11)		4			501,000
L049	LDC / JR CLERK	(BPS-11)	4		477,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	118,000		124,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,430,000		1,502,000
S206	STORE KEEPER	(BPS-07)	1	1	118,000		124,000
D161	DRIVER	(BPS-05)	5		597,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	4,298,000		4,513,000
D161	DRIVER	(BPS-04)		5			627,000
A331	AYA	(BPS-02)	1	1	118,000		124,000
AB5	AYA / HELPER	(BPS-02)	19	19	3,316,000		3,482,000
C089	CHOWKIDAR	(BPS-02)	19		3,316,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	203,000		213,000
N003	NAIB QASID	(BPS-02)	2		356,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	275,000		289,000
C089	CHOWKIDAR	(BPS-01)		19			3,482,000
MM004	MALE MOBILIZER	(BPS-01)	19	19	838,000		880,000
N003	NAIB QASID	(BPS-01)		2			624,000
A01152	Personal pay				12,000	410,000	12,000
A01156	Total Pay of contract staff				<u>4,129,000</u>	<u>315,000</u>	<u>4,129,000</u>
S053	SENIOR CLERK	(BPS-14)			4,129,000	315,000	4,129,000
A012	TOTAL ALLOWANCES				<u>24,946,000</u>	<u>26,402,000</u>	<u>29,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,812,000</u>	<u>26,268,000</u>	<u>29,051,000</u>
A01202	House Rent Allowance				2,441,000	2,108,000	2,108,000
A01203	Conveyance Allowance				3,041,000	2,712,000	2,712,000
A01207	Washing Allowance				80,000	46,000	46,000
A01209	Special Additional Allowance				105,000	375,000	375,000
A0120D	Integrated Allowance				6,000	2,000	2,000
A01217	Medical Allowance				2,092,000	1,755,000	1,755,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A0121B	Health Professional Allowance			343,000	471,000	471,000
A0121E	Hard Work Allowance			95,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			394,000	390,000	390,000
A01224	Entertainment Allowance			6,000		
A0122C	Adhoc Relief Allowance - 2015			665,000	469,000	469,000
A0122M	Adhoc Relief Allowance 2016			1,984,000	1,620,000	1,620,000
A0122Y	Ad-hoc Relief Allowance 2017			3,496,000	3,334,000	3,671,000
A0123G	Ad-hoc Relief Allowance-2018			2,509,000	2,228,000	2,634,000
A0123P	Ad-hoc Relief A 2019			3,305,000	3,339,000	3,506,000
A0123X	Adhoc Relief Allowance-2020			2,136,000	2,053,000	2,243,000
A01244	Adhoc Relief			57,000		
A0124F	Adhoc Relief Allowance-2021				4,446,000	4,668,000
A01252	Non Practising Allowance			28,000	100,000	100,000
A01270	Others			2,029,000	670,000	2,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>17,553,000</u>	<u>14,383,000</u>	<u>18,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,966,000</u>	<u>2,966,000</u>	<u>3,263,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>4,348,000</u>	<u>2,398,000</u>	<u>4,783,000</u>
A03402	Rent for Office Building			4,348,000	2,398,000	4,783,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,853,000</u>	<u>4,853,000</u>	<u>5,579,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			96,000	96,000	96,000
A039	TOTAL GENERAL			<u>5,128,000</u>	<u>3,908,000</u>	<u>4,856,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,430,000	210,000	1,573,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICER T M KHAN				67,690,000	64,241,000	74,385,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>43,554,000</u>	<u>64,015,000</u>	<u>59,450,000</u>
A011	TOTAL PAY		156	154	<u>21,238,000</u>	<u>29,341,000</u>	<u>22,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,160,000</u>	<u>3,764,000</u>	<u>3,320,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,160,000</u>	<u>3,764,000</u>	<u>3,320,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	279,000		293,000
D824	Demoghrapher (BPS-18)		1	1	277,000		291,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	553,000		581,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	277,000		291,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	553,000		581,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	277,000		291,000
A119	ASSISTANT (BPS-16)		1	1	113,000	3,764,000	119,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	277,000		291,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	277,000		291,000
S181	STENOGRAPHER (BPS-16)		1	1	277,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		144	142	<u>18,078,000</u>	<u>25,577,000</u>	<u>18,965,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>142</u>	<u>17,735,000</u>	<u>25,246,000</u>	<u>18,622,000</u>
S053	SENIOR CLERK (BPS-14)			2		25,246,000	309,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		2		294,000		
S180	STENO TYPIST (BPS-14)		1	1	147,000		154,000
U001	UDC / SR CLERK (BPS-14)		2		294,000		
P125	PROJECTIONIST (BPS-12)		1	1	147,000		154,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		7	7	676,000		710,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE						
	TANDO ALLAHYAR						
J053	JUNIOR CLERK	(BPS-11)		4			617,000
L049	LDC / JR CLERK	(BPS-11)	4		588,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	147,000		154,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	1,341,000		1,408,000
S206	STORE KEEPER	(BPS-07)	1	1	147,000		154,000
D161	DRIVER	(BPS-05)	5		736,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	5,093,000		5,348,000
D161	DRIVER	(BPS-04)		5			773,000
A331	AYA	(BPS-02)	1	1	147,000		154,000
AB5	AYA / HELPER	(BPS-02)	19	19	2,797,000		2,937,000
C089	CHOWKIDAR	(BPS-02)	19		2,797,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	258,000		271,000
N003	NAIB QASID	(BPS-02)	2		294,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	332,000		349,000
C089	CHOWKIDAR	(BPS-01)		19			2,937,000
MM004	MALE MOBILIZER	(BPS-01)	25	25	1,500,000		1,575,000
N003	NAIB QASID	(BPS-01)		2			618,000
A01156	Total Pay of contract staff				<u>343,000</u>	<u>331,000</u>	<u>343,000</u>
S053	SENIOR CLERK	(BPS-14)			343,000	331,000	343,000
A012	TOTAL ALLOWANCES				<u>22,316,000</u>	<u>34,674,000</u>	<u>37,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,928,000</u>	<u>34,286,000</u>	<u>36,777,000</u>
A01202	House Rent Allowance				1,979,000	3,064,000	3,064,000
A01203	Conveyance Allowance				2,459,000	3,913,000	3,913,000
A01207	Washing Allowance				50,000	175,000	175,000
A01217	Medical Allowance				1,569,000	2,686,000	2,686,000
A0121B	Health Professional Allowance				700,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013				392,000	674,000	674,000
A01224	Entertainment Allowance				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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A0122C	Adhoc Relief Allowance - 2015			307,000	550,000	550,000
A0122M	Adhoc Relief Allowance 2016			1,568,000	2,372,000	2,372,000
A0122Y	Ad-hoc Relief Allowance 2017			3,149,000	4,619,000	4,850,000
A01233	Unattractive Area Allowance			39,000		
A0123G	Ad-hoc Relief Allowance-2018			2,103,000	2,986,000	3,135,000
A0123P	Ad-hoc Relief A 2019			3,360,000	4,619,000	4,850,000
A0123X	Adhoc Relief Allowance-2020			2,058,000	2,688,000	2,822,000
A01244	Adhoc Relief			1,000		
A0124F	Adhoc Relief Allowance-2021				4,838,000	5,080,000
A01252	Non Practising Allowance			98,000	50,000	50,000
A01270	Others			2,090,000	690,000	2,194,000
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>21,327,000</u>	<u>21,327,000</u>	<u>22,894,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,966,000</u>	<u>2,966,000</u>	<u>3,263,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,198,000	1,198,000	1,318,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>4,348,000</u>	<u>4,348,000</u>	<u>4,783,000</u>
A03402	Rent for Office Building			4,348,000	4,348,000	4,783,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,949,000</u>	<u>4,949,000</u>	<u>5,675,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>8,806,000</u>	<u>8,806,000</u>	<u>8,902,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			5,108,000	5,108,000	5,619,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR				65,641,000	86,102,000	83,142,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0209	RHS-A CENTRE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,876,000</u>	<u>7,607,000</u>	<u>7,811,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,302,000</u>	<u>3,494,000</u>	<u>3,354,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,033,000</u>	<u>1,437,000</u>	<u>1,085,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,033,000</u>	<u>1,437,000</u>	<u>1,085,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,033,000		1,085,000
A119	ASSISTANT (BPS-16)					1,437,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,269,000</u>	<u>2,057,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,269,000</u>	<u>2,057,000</u>	<u>2,269,000</u>
S053	SENIOR CLERK (BPS-14)					2,057,000	
T144	THEATRE NURSE (BPS-14)		1	1	312,000		312,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	312,000		312,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	312,000		312,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	212,000		212,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	212,000		212,000
D161	DRIVER (BPS-05)		1		212,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	212,000		212,000
D161	DRIVER (BPS-04)			1			212,000
AB5	AYA / HELPER (BPS-02)		1	1	278,000		278,000
S261	SWEEPER (BPS-02)		1		207,000		
S261	SWEEPER (BPS-01)			1			207,000
A012	TOTAL ALLOWANCES				<u>3,574,000</u>	<u>4,113,000</u>	<u>4,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,440,000</u>	<u>3,979,000</u>	<u>4,323,000</u>
A01202	House Rent Allowance				293,000	298,000	298,000
A01203	Conveyance Allowance				304,000	309,000	309,000
A01207	Washing Allowance				4,000	4,000	4,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A01217	Medical Allowance			230,000	233,000	233,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013			37,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			48,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016			247,000	251,000	251,000
A0122Y	Ad-hoc Relief Allowance 2017			507,000	524,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			337,000	349,000	366,000
A0123P	Ad-hoc Relief A 2019			517,000	524,000	550,000
A0123X	Adhoc Relief Allowance-2020			277,000	278,000	292,000
A0124F	Adhoc Relief Allowance-2021				699,000	734,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01270	Others			330,000	109,000	335,000
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>2,699,000</u>	<u>2,699,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE TANDO ALLAHYAR				11,169,000	11,800,000	12,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,151,000</u>	<u>4,627,000</u>	<u>4,687,000</u>
A011	TOTAL PAY		10	10	<u>1,813,000</u>	<u>1,960,000</u>	<u>1,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>319,000</u>	<u>618,000</u>	<u>335,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>319,000</u>	<u>618,000</u>	<u>335,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	319,000		335,000
A119	ASSISTANT (BPS-16)					618,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,494,000</u>	<u>1,342,000</u>	<u>1,494,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,494,000</u>	<u>1,342,000</u>	<u>1,494,000</u>
S053	SENIOR CLERK (BPS-14)					1,342,000	
T144	THEATRE NURSE (BPS-14)		1	1	275,000		275,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	229,000		229,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	142,000		142,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	142,000		142,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	142,000		142,000
D161	DRIVER (BPS-05)		1		142,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	142,000		142,000
D161	DRIVER (BPS-04)			1			142,000
AB5	AYA / HELPER (BPS-02)		1	1	142,000		142,000
S261	SWEEPER (BPS-02)		1		138,000		
S261	SWEEPER (BPS-01)			1			138,000
A012	TOTAL ALLOWANCES				<u>2,338,000</u>	<u>2,667,000</u>	<u>2,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,204,000</u>	<u>2,533,000</u>	<u>2,724,000</u>
A01202	House Rent Allowance				179,000	182,000	182,000
A01203	Conveyance Allowance				223,000	227,000	227,000
A01207	Washing Allowance				2,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
A01217	Medical Allowance			123,000	125,000	125,000
A0121B	Health Professional Allowance			350,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013			26,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			26,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			133,000	135,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017			277,000	294,000	309,000
A0123G	Ad-hoc Relief Allowance-2018			185,000	196,000	206,000
A0123P	Ad-hoc Relief A 2019			286,000	294,000	309,000
A0123X	Adhoc Relief Allowance-2020			164,000	165,000	173,000
A0124F	Adhoc Relief Allowance-2021				392,000	412,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			181,000	60,000	183,000
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>2,125,000</u>	<u>2,125,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE CHAMBER TANDO ALLAHYAR				7,639,000	8,015,000	8,437,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>69,588,000</u>	<u>74,890,000</u>	<u>77,906,000</u>
A011	TOTAL PAY		<u>192</u>	<u>190</u>	<u>32,481,000</u>	<u>34,479,000</u>	<u>34,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>4,921,000</u>	<u>6,142,000</u>	<u>5,165,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,921,000</u>	<u>6,142,000</u>	<u>5,165,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	369,000		387,000
D824	Demoghraper	(BPS-18)	1	1	369,000		387,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	737,000		774,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	369,000		387,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	737,000		774,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	737,000		774,000
A119	ASSISTANT	(BPS-16)	1	1	130,000	6,142,000	136,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	369,000		387,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	737,000		774,000
S181	STENOGRAPHER	(BPS-16)	1	1	367,000		385,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>176</u>	<u>27,560,000</u>	<u>28,337,000</u>	<u>28,937,000</u>
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>176</u>	<u>27,480,000</u>	<u>27,779,000</u>	<u>28,857,000</u>
S053	SENIOR CLERK	(BPS-14)		2		27,779,000	410,000
S178	STENO / COMPUTER OPERATOR	(BPS-14)	2		390,000		
S180	STENO TYPIST	(BPS-14)	1	1	193,000		203,000
U001	UDC / SR CLERK	(BPS-14)	2		390,000		
P125	PROJECTIONIST	(BPS-12)	1	1	193,000		203,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	10	10	1,944,000		2,041,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
J053	JUNIOR CLERK	(BPS-11)		4			817,000
L049	LDC / JR CLERK	(BPS-11)	4		778,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	193,000		203,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	17	17	3,304,000		3,469,000
S206	STORE KEEPER	(BPS-07)	1	1	193,000		203,000
D161	DRIVER	(BPS-05)	6		1,168,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	6,382,000		6,701,000
D161	DRIVER	(BPS-04)		6			1,226,000
A331	AYA	(BPS-02)	2	2	390,000		410,000
AB5	AYA / HELPER	(BPS-02)	27	27	5,334,000		5,601,000
C089	CHOWKIDAR	(BPS-02)	27		4,201,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	384,000		403,000
N003	NAIB QASID	(BPS-02)	2		390,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	393,000		413,000
C089	CHOWKIDAR	(BPS-01)		27			4,411,000
MM004	MALE MOBILIZER	(BPS-01)	17	17	1,260,000		1,323,000
N003	NAIB QASID	(BPS-01)		2			820,000
A01152	Personal pay				80,000	558,000	80,000
A012	TOTAL ALLOWANCES				<u>37,107,000</u>	<u>40,411,000</u>	<u>43,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,431,000</u>	<u>39,735,000</u>	<u>43,128,000</u>
A01202	House Rent Allowance				3,428,000	3,104,000	3,104,000
A01203	Conveyance Allowance				4,214,000	3,883,000	3,883,000
A01207	Washing Allowance				58,000	91,000	91,000
A01209	Special Additional Allowance				158,000		
A0120D	Integrated Allowance				4,000	14,000	14,000
A01217	Medical Allowance				2,761,000	2,479,000	2,479,000
A0121B	Health Professional Allowance				612,000	951,000	951,000
A0121E	Hard Work Allowance				285,000	225,000	225,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A0121T	Adhoc Relief Allowance 2013			637,000	624,000	624,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			559,000	489,000	489,000
A0122M	Adhoc Relief Allowance 2016			2,589,000	2,489,000	2,489,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	25,000	25,000
A0122P	Special Healthcare Allowance			334,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			5,194,000	5,109,000	5,454,000
A01233	Unattractive Area Allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			3,616,000	3,406,000	3,797,000
A0123P	Ad-hoc Relief A 2019			5,091,000	5,109,000	5,364,000
A0123X	Adhoc Relief Allowance-2020			3,270,000	3,188,000	3,434,000
A01244	Adhoc Relief			34,000		
A0124F	Adhoc Relief Allowance-2021				6,803,000	7,143,000
A01252	Non Practising Allowance			148,000	150,000	150,000
A01257	RC Allowance			172,000	146,000	146,000
A01270	Others			3,240,000	1,069,000	2,885,000
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>19,428,000</u>	<u>18,228,000</u>	<u>20,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,190,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,132,000	1,132,000	1,245,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A034	TOTAL OCCUPANCY COSTS			<u>5,798,000</u>	<u>4,598,000</u>	<u>6,378,000</u>
A03402	Rent for Office Building			5,798,000	4,598,000	6,378,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,988,000</u>	<u>4,988,000</u>	<u>5,714,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			208,000	208,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>5,484,000</u>	<u>5,484,000</u>	<u>5,250,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			321,000	321,000	337,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,839,000	1,839,000	2,023,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND 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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>652,000</u>	<u>685,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
DISTRICT POPULATION WELFARE OFFICE THATTA				89,668,000	93,770,000	99,594,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0361	RHS-A CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,403,000</u>	<u>6,115,000</u>	<u>5,674,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,039,000</u>	<u>2,824,000</u>	<u>2,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>508,000</u>	<u>1,209,000</u>	<u>533,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>508,000</u>	<u>1,209,000</u>	<u>533,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	508,000		533,000
A119	ASSISTANT (BPS-16)					1,209,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,531,000</u>	<u>1,615,000</u>	<u>1,608,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,531,000</u>	<u>1,615,000</u>	<u>1,608,000</u>
S053	SENIOR CLERK (BPS-14)					1,615,000	
T144	THEATRE NURSE (BPS-14)		1	1	334,000		351,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	299,000		314,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	234,000		246,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	164,000		172,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	100,000		105,000
D161	DRIVER (BPS-05)		1		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	100,000		105,000
D161	DRIVER (BPS-04)			1			105,000
AB5	AYA / HELPER (BPS-02)		1	1	100,000		105,000
S261	SWEEPER (BPS-02)		1		100,000		
S261	SWEEPER (BPS-01)			1			105,000
A012	TOTAL ALLOWANCES				<u>2,364,000</u>	<u>3,291,000</u>	<u>3,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,230,000</u>	<u>3,157,000</u>	<u>3,399,000</u>
A01202	House Rent Allowance				211,000	256,000	256,000
A01203	Conveyance Allowance				213,000	263,000	263,000
A01207	Washing Allowance					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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
A01217	Medical Allowance			144,000	172,000	172,000
A0121B	Health Professional Allowance			123,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			19,000	33,000	33,000
A0121Z	Adhoc Relief Allowance - 2014			15,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			34,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016			169,000	201,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			330,000	424,000	445,000
A0123G	Ad-hoc Relief Allowance-2018			206,000	282,000	296,000
A0123P	Ad-hoc Relief A 2019			321,000	424,000	445,000
A0123X	Adhoc Relief Allowance-2020			155,000	222,000	233,000
A01244	Adhoc Relief			6,000		
A0124F	Adhoc Relief Allowance-2021				565,000	593,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01270	Others			204,000	67,000	214,000
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>3,119,000</u>	<u>3,119,000</u>	<u>3,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>699,000</u>	<u>699,000</u>	<u>769,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			420,000	420,000	462,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE THATTA				9,116,000	10,728,000	11,189,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,664,000</u>	<u>4,110,000</u>	<u>4,170,000</u>
A011	TOTAL PAY		11	11	<u>1,625,000</u>	<u>1,760,000</u>	<u>1,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>480,000</u>	<u>705,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>480,000</u>	<u>705,000</u>	<u>504,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	480,000		504,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,145,000</u>	<u>1,055,000</u>	<u>1,145,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,145,000</u>	<u>1,055,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK (BPS-14)					1,055,000	
T144	THEATRE NURSE (BPS-14)		1	1	245,000		245,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	100,000		100,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	100,000		100,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	100,000		100,000
D161	DRIVER (BPS-05)		1		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	100,000		100,000
D161	DRIVER (BPS-04)			1			100,000
AB5	AYA / HELPER (BPS-02)		1	1	100,000		100,000
S261	SWEEPER (BPS-02)		1		100,000		
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
S261	SWEEPER (BPS-01)			1			100,000
A012	TOTAL ALLOWANCES				<u>2,039,000</u>	<u>2,350,000</u>	<u>2,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,905,000</u>	<u>2,216,000</u>	<u>2,387,000</u>
A01202	House Rent Allowance				171,000	176,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A01203	Conveyance Allowance			179,000	193,000	193,000
A0120L	Hard Area Allowance @ 50% of Running Bas			32,000		
A01217	Medical Allowance			107,000	109,000	109,000
A0121B	Health Professional Allowance			123,000	125,000	125,000
A0121E	Hard Work Allowance			42,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			22,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			116,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			247,000	264,000	277,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	176,000	185,000
A0123P	Ad-hoc Relief A 2019			255,000	264,000	277,000
A0123X	Adhoc Relief Allowance-2020			139,000	141,000	148,000
A0124F	Adhoc Relief Allowance-2021				352,000	370,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			163,000	54,000	165,000
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>2,650,000</u>	<u>2,650,000</u>	<u>2,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	525,000	578,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MIRPUR SAKRO THATTA				7,677,000	8,023,000	8,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>97,234,000</u>	<u>107,963,000</u>	<u>111,603,000</u>
A011	TOTAL PAY		<u>331</u>	<u>327</u>	<u>44,914,000</u>	<u>48,559,000</u>	<u>47,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>4,128,000</u>	<u>4,452,000</u>	<u>4,336,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,128,000</u>	<u>4,452,000</u>	<u>4,336,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	240,000		252,000
D824	Demoghrapher (BPS-18)		1	1	237,000		249,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	474,000		498,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	237,000		249,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	4	4		1,423,000		1,494,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	474,000		498,000
A119	ASSISTANT (BPS-16)		1	1	95,000	4,452,000	100,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	237,000		249,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	474,000		498,000
S181	STENOGRAPHER (BPS-16)		1	1	237,000		249,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>315</u>	<u>311</u>	<u>40,786,000</u>	<u>44,107,000</u>	<u>42,926,000</u>
A01151	Total Basic Pay Other Staff		<u>315</u>	<u>311</u>	<u>40,786,000</u>	<u>44,005,000</u>	<u>42,824,000</u>
S053	SENIOR CLERK (BPS-14)			2		44,005,000	316,000
S178	STENO / COMPUTER OPERATOR (BPS-14)	4			392,000		
S180	STENO TYPIST (BPS-14)		1	1	150,000		157,000
U001	UDC / SR CLERK (BPS-14)		2		301,000		
P125	PROJECTIONIST (BPS-12)		1	1	150,000		157,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	19	19		2,860,000		3,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE						
	UMERKOT						
J053	JUNIOR CLERK	(BPS-11)		6			949,000
L049	LDC / JR CLERK	(BPS-11)	6		904,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	150,000		157,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	36	36	4,242,000		4,454,000
S206	STORE KEEPER	(BPS-07)	1	1	150,000		157,000
D161	DRIVER	(BPS-05)	8		1,205,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	12,741,000		13,378,000
D161	DRIVER	(BPS-04)		8			1,265,000
A331	AYA	(BPS-02)	2	2	301,000		316,000
AB5	AYA / HELPER	(BPS-02)	55	55	7,420,000		7,791,000
C089	CHOWKIDAR	(BPS-02)	55		7,420,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	211,000		222,000
N003	NAIB QASID	(BPS-02)	4		602,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	391,000		411,000
C089	CHOWKIDAR	(BPS-01)		55			7,791,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	1,196,000		1,256,000
N003	NAIB QASID	(BPS-01)		4			1,044,000
A01152	Personal pay					102,000	102,000
A012	TOTAL ALLOWANCES				<u>52,320,000</u>	<u>59,404,000</u>	<u>64,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,186,000</u>	<u>59,270,000</u>	<u>64,207,000</u>
A01202	House Rent Allowance				4,872,000	4,780,000	4,780,000
A01203	Conveyance Allowance				6,247,000	6,134,000	6,134,000
A01207	Washing Allowance				17,000	21,000	21,000
A0120D	Integrated Allowance				15,000	19,000	19,000
A01217	Medical Allowance				4,143,000	4,131,000	4,131,000
A0121B	Health Professional Allowance				613,000	375,000	375,000
A0121E	Hard Work Allowance				63,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013				848,000	854,000	854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			700,000	687,000	687,000
A0122M	Adhoc Relief Allowance 2016			3,590,000	3,523,000	3,523,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	50,000	50,000
A0122P	Special Healthcare Allowance			105,000	404,000	404,000
A0122Y	Ad-hoc Relief Allowance 2017			7,182,000	7,305,000	7,670,000
A01233	Unattractive Area Allowance			2,519,000	2,643,000	2,643,000
A01239	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,789,000	4,871,000	5,115,000
A0123P	Ad-hoc Relief A 2019			7,233,000	7,276,000	7,640,000
A0123X	Adhoc Relief Allowance-2020			4,668,000	4,656,000	4,901,000
A01244	Adhoc Relief				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				9,705,000	10,190,000
A01252	Non Practising Allowance			42,000	100,000	100,000
A01270	Others			4,492,000	1,482,000	4,716,000
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>26,164,000</u>	<u>22,164,000</u>	<u>28,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			183,000	183,000	192,000
A033	TOTAL UTILITIES			<u>3,217,000</u>	<u>3,217,000</u>	<u>3,539,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			771,000	771,000	848,000
A03303	Electricity			1,065,000	1,065,000	1,172,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>8,170,000</u>	<u>5,170,000</u>	<u>8,987,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A03402	Rent for Office Building			8,170,000	5,170,000	8,987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,733,000</u>	<u>5,733,000</u>	<u>6,641,000</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			3,025,000	3,025,000	3,933,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>8,725,000</u>	<u>7,725,000</u>	<u>8,803,000</u>
A03901	Stationery			401,000	401,000	421,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			573,000	573,000	602,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			4,904,000	3,904,000	5,394,000
A03970	Others			<u>2,202,000</u>	<u>2,202,000</u>	<u>1,726,000</u>
1	Others			1,644,000		1,726,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE UMERKOT				124,158,000	130,887,000	140,906,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,831,000</u>	<u>4,723,000</u>	<u>5,496,000</u>
A011	TOTAL PAY	11	11	<u>2,546,000</u>	<u>2,118,000</u>	<u>2,637,000</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>1,746,000</u>	<u>2,118,000</u>	<u>1,837,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,746,000</u>	<u>2,118,000</u>	<u>1,837,000</u>
S053	SENIOR CLERK (BPS-14)				2,118,000	
T144	THEATRE NURSE (BPS-14)	1	1	289,000		303,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	260,000		273,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	307,000		329,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	149,000		156,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	149,000		156,000
D161	DRIVER (BPS-05)	1		149,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	149,000		156,000
D161	DRIVER (BPS-04)		1			156,000
AB5	AYA / HELPER (BPS-02)	1	1	149,000		156,000
S261	SWEEPER (BPS-02)	1		145,000		
S261	SWEEPER (BPS-01)		1			152,000
A012	TOTAL ALLOWANCES			<u>2,285,000</u>	<u>2,605,000</u>	<u>2,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,151,000</u>	<u>2,471,000</u>	<u>2,725,000</u>
A01202	House Rent Allowance			177,000	184,000	184,000
A01203	Conveyance Allowance			234,000	241,000	241,000
A01217	Medical Allowance			145,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			39,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A0122C	Adhoc Relief Allowance - 2015			28,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			146,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			297,000	318,000	334,000
A01233	Unattractive Area Allowance			106,000	109,000	109,000
A0123G	Ad-hoc Relief Allowance-2018			198,000	212,000	223,000
A0123P	Ad-hoc Relief A 2019			318,000	318,000	334,000
A0123X	Adhoc Relief Allowance-2020			208,000	212,000	223,000
A0124F	Adhoc Relief Allowance-2021				424,000	445,000
A01270	Others			255,000	84,000	263,000
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>4,501,000</u>	<u>2,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,191,000</u>	<u>1,691,000</u>	<u>1,427,000</u>
A03805	Travelling Allowance			345,000	545,000	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	1,087,000	1,023,000
A039	TOTAL GENERAL			<u>1,274,000</u>	<u>2,474,000</u>	<u>1,007,000</u>
A03901	Stationery			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03963	Feeding Diet Food Charges				1,000,000	
A03970	Others			<u>1,222,000</u>	<u>1,422,000</u>	<u>953,000</u>
1	Others			357,000		375,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,089,000</u>	<u>989,000</u>	<u>1,089,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,089,000</u>	<u>989,000</u>	<u>1,089,000</u>
A06470	Others			<u>1,089,000</u>	<u>989,000</u>	<u>1,089,000</u>
1	Others			1,089,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE UMER KOT				8,926,000	10,418,000	10,356,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>98,276,000</u>	<u>102,745,000</u>	<u>116,397,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>	<u>33,558,000</u>	<u>30,675,000</u>	<u>34,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>20,795,000</u>	<u>17,385,000</u>	<u>20,795,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>20,770,000</u>	<u>17,295,000</u>	<u>20,770,000</u>
S018	SECRETARY (BPS-20)		1	1	2,395,000		2,395,000
A055	ADDITIONAL SECRETARY (BPS-19)		2	2	3,049,000		3,049,000
A796	ACCOUNT/ AUDIT OFFICER (BPS-18)		1	1	695,000		695,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,392,000		1,392,000
D062	DEPUTY SECRETARY (BPS-18)		1	1	695,000		695,000
A181	ASSISTANT DIRECTOR (BPS-17)		3	3	2,088,000		2,088,000
B072	BUDGET OFFICER (BPS-17)		1	1	695,000		695,000
L048	LAW OFFICER (BPS-17)		1	1	695,000		695,000
M234	MONITORING EVALUTION OFFICER (BPS-17)		1	1	695,000		695,000
P103	PRIVATE SECRETARY (BPS-17)		1	1	695,000		695,000
S033	SECTION OFFICER (BPS-17)		3	3	1,786,000		1,786,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	695,000		695,000
S236	SUPERINTENDENT (BPS-17)		1	1	695,000		695,000
T070	TRANSPORT OFFICER (BPS-17)		1	1	695,000		695,000
A020	ACCOUNTANT (BPS-16)		1	1	695,000		695,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		2	2	717,000		717,000
A119	ASSISTANT (BPS-16)		7	7	1,698,000	17,295,000	1,698,000
L058	LIBRARIAN (BPS-16)		1	1	695,000		695,000
A01103	Special pay				14,000	71,000	14,000
A01105	Qualification Pay				11,000	19,000	11,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>12,763,000</u>	<u>13,290,000</u>	<u>13,398,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>12,750,000</u>	<u>13,268,000</u>	<u>13,385,000</u>
S053	SENIOR CLERK (BPS-14)			3		13,268,000	974,000
S181	STENOGRAPHER (BPS-14)		7	7	3,213,000		3,374,000
U001	UDC / SR CLERK (BPS-14)		3		928,000		
J053	JUNIOR CLERK (BPS-11)			7			2,269,000
L049	LDC / JR CLERK (BPS-11)		7		2,161,000		
M049	MECHANIC (BPS-11)		1	1	309,000		324,000
S206	STORE KEEPER (BPS-07)		1	1	588,000		617,000
D111	DESPATCH RIDER (BPS-05)		1	1	309,000		324,000
D161	DRIVER (BPS-05)		5		1,546,000		
P061	PLUMBER (BPS-05)		1	1	309,000		324,000
T022	TELEPHONE OPERATOR (BPS-05)		1	1	309,000		324,000
D161	DRIVER (BPS-04)			5			1,623,000
M247	MALI / SWEEPER (BPS-02)		5	5	1,379,000		1,448,000
NN01	NAIB QASID / CHOWKIDAR (BPS-02)		5	5	1,699,000		1,784,000
A01152	Personal pay				13,000	22,000	13,000
A012	TOTAL ALLOWANCES				<u>64,718,000</u>	<u>72,070,000</u>	<u>82,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,862,000</u>	<u>59,217,000</u>	<u>69,351,000</u>
A01201	Senior Post Allowance				15,000	22,000	22,000
A01202	House Rent Allowance				3,511,000	3,887,000	3,887,000
A01203	Conveyance Allowance				2,712,000	2,752,000	2,752,000
A01207	Washing Allowance				24,000	28,000	28,000
A01209	Special Additional Allowance				132,000		
A0120D	Integrated Allowance				3,000	3,000	3,000
A01216	Qualification Allowance				5,000	9,000	9,000
A01217	Medical Allowance				1,364,000	1,428,000	1,428,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A0121B	Health Professional Allowance			1,373,000	1,379,000	1,379,000
A0121C	Additional Pay Allowance			26,000		
A0121E	Hard Work Allowance			422,000	439,000	439,000
A0121T	Adhoc Relief Allowance 2013			234,000	232,000	232,000
A01224	Entertainment Allowance			24,000	23,000	23,000
A01225	Instruction Allowance			42,000	150,000	150,000
A01228	Orderly Allowance			172,000	446,000	446,000
A0122C	Adhoc Relief Allowance - 2015			386,000	392,000	392,000
A0122M	Adhoc Relief Allowance 2016			2,100,000	2,178,000	2,178,000
A0122P	Special Healthcare Allowance			597,000	607,000	607,000
A0122Y	Ad-hoc Relief Allowance 2017			4,269,000	4,612,000	4,843,000
A01235	Secretariat Allowance			14,231,000	15,407,000	16,177,000
A0123E	Executive Allowance					6,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,846,000	3,093,000	3,248,000
A0123P	Ad-hoc Relief A 2019			4,228,000	4,612,000	4,843,000
A0123X	Adhoc Relief Allowance-2020			2,160,000	2,211,000	2,322,000
A01241	Utility allowance for electricity			7,227,000	7,916,000	7,916,000
A01243	Special Travelling Allowance			84,000		84,000
A0124F	Adhoc Relief Allowance-2021				6,114,000	6,420,000
A01252	Non Practising Allowance			323,000	171,000	171,000
A01270	Others			3,352,000	1,106,000	3,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,856,000</u>	<u>12,853,000</u>	<u>12,853,000</u>
A01271	Overtime Allowance			123,000	120,000	120,000
A01273	Honoraria			3,833,000	3,833,000	3,833,000
A01274	Medical Charges			8,900,000	8,900,000	8,900,000
A03	TOTAL OPERATING EXPENSES			<u>1,194,819,000</u>	<u>1,166,363,000</u>	<u>1,217,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,099,000</u>
A03201	Postage and Telegraph			47,000	47,000	49,000
A03202	Telephone and Trunk call			811,000	811,000	852,000
A03205	Courier and Pilot Service			189,000	189,000	198,000
A033	TOTAL UTILITIES			<u>4,518,000</u>	<u>3,468,000</u>	<u>4,970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A03301	Gas			77,000	77,000	85,000
A03302	Water			1,320,000	1,320,000	1,452,000
A03303	Electricity			2,071,000	2,071,000	2,278,000
A03305	POL for Generator			1,050,000		1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>17,954,000</u>	<u>20,954,000</u>	<u>19,518,000</u>
A03402	Rent for Office Building			13,323,000	19,323,000	14,655,000
A03407	Rates and Taxes			4,631,000	1,631,000	4,863,000
A036	TOTAL MOTOR VEHICLES					<u>129,000</u>
A03603	Registration					129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,160,000</u>	<u>15,210,000</u>	<u>14,338,000</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			7,260,000	10,110,000	9,438,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			49,000	249,000	49,000
A039	TOTAL GENERAL			<u>1,159,140,000</u>	<u>1,125,684,000</u>	<u>1,177,064,000</u>
A03901	Stationery			8,266,000	9,266,000	8,679,000
A03902	Printing and Publication			15,986,000	16,986,000	15,986,000
A03903	Conference/Seminars/Workshops/Sympo			551,000	551,000	551,000
A03905	Newspapers Periodicals and Books			153,000	153,000	161,000
A03906	Uniforms and Protective Clothing			1,945,000	1,945,000	2,042,000
A03918	Exhibitions Fairs and other			2,615,000	2,615,000	2,746,000
	National Celebrations					
A03919	Payments to other for Service			31,262,000	26,856,000	34,388,000
	Rendered					
A03927	Purchase of Drug and Medicines			143,935,000	143,935,000	158,329,000
A03940	Unforeseen expenditure			50,000,000	16,950,000	50,000,000
A03970	Others			<u>904,427,000</u>	<u>906,427,000</u>	<u>904,182,000</u>
091	PROVISION FOR CONTRACEPTIVES			900,000,000		900,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
1	Others			3,309,000		3,474,000
255	Janitorial Service			336,000		336,000
3	Consumables			410,000		
6	Instruments			372,000		372,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,100,000</u>	<u>16,100,000</u>	<u>13,310,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,100,000</u>	<u>16,100,000</u>	<u>13,310,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			12,100,000	16,100,000	13,310,000
A06	TOTAL TRANSFERS			<u>5,469,000</u>	<u>5,469,000</u>	<u>5,742,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,469,000</u>	<u>5,469,000</u>	<u>5,742,000</u>
A06301	Entertainments & Gifts			5,469,000	5,469,000	5,742,000
A09	TOTAL PHYSICAL ASSETS			<u>1,129,000</u>	<u>1,129,000</u>	<u>11,568,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>489,000</u>
A09201	Hardware					<u>489,000</u>
03C	Three Computers with all Accessories					420,000
371	One Laser color Printer					69,000
A094	TOTAL OTHER STORES AND STOCKS					<u>431,000</u>
A09408	Generic Consumables					431,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>6,766,000</u>
A09501	Transport					<u>6,766,000</u>
01	One 1300 CC Car					2,556,000
2C1	Two 1000 CC Car					4,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,129,000</u>	<u>1,129,000</u>	<u>453,000</u>
A09601	Plant and Machinery			<u>1,129,000</u>	<u>1,129,000</u>	<u>453,000</u>
01D	Two Water Dispensor			60,000		
03P	One Photocopier			200,000		
1	Purchase of Plant and Machinery				1,129,000	
165	One Refrigerator			80,000		
195	One Digital Camera					95,000
20	One Multi-Media Projector			180,000		
322	One Generator 10KV			431,000		
450	Two Split Air Conditioner 1.5 Ton			178,000		
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>
A09701	Furniture and Fixtures					<u>3,429,000</u>
01	FURNITURE AND FIXTURE					3,429,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,356,000</u>	<u>5,456,000</u>	<u>3,524,000</u>
A130	TOTAL TRANSPORT			<u>1,737,000</u>	<u>2,487,000</u>	<u>1,824,000</u>
A13001	Transport			1,737,000	2,487,000	1,824,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,133,000</u>	<u>2,033,000</u>	<u>1,190,000</u>
A13101	Machinery and Equipment			1,133,000	2,033,000	1,190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>486,000</u>	<u>936,000</u>	<u>510,000</u>
A13201	Furniture and Fixture			486,000	936,000	510,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
POPULATION WELFARE DEPARTMENT SECRETARIAT				1,315,149,000	1,297,262,000	1,367,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1871	REGIONAL DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,827,000</u>	<u>2,633,000</u>	<u>4,316,000</u>
A011	TOTAL PAY		8	8	<u>2,494,000</u>	<u>1,200,000</u>	<u>2,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,198,000</u>	<u>996,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,198,000</u>	<u>996,000</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	996,000	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>204,000</u>	<u>296,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>296,000</u>	<u>204,000</u>	<u>296,000</u>
S053	SENIOR CLERK (BPS-14)					204,000	
D161	DRIVER (BPS-05)		1		149,000		
D161	DRIVER (BPS-04)			1			149,000
N003	NAIB QASID (BPS-02)		1		147,000		
N003	NAIB QASID (BPS-01)			1			147,000
A012	TOTAL ALLOWANCES				<u>1,333,000</u>	<u>1,433,000</u>	<u>1,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,199,000</u>	<u>1,299,000</u>	<u>1,688,000</u>
A01202	House Rent Allowance				123,000	166,000	166,000
A01203	Conveyance Allowance				70,000	105,000	105,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				32,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013					6,000	6,000
A01224	Entertainment Allowance				5,000		
A0122C	Adhoc Relief Allowance - 2015				13,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
A0122M	Adhoc Relief Allowance 2016			65,000	80,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017			143,000	180,000	189,000
A0123G	Ad-hoc Relief Allowance-2018			95,000	120,000	126,000
A0123P	Ad-hoc Relief A 2019			353,000	180,000	371,000
A0123X	Adhoc Relief Allowance-2020			50,000	74,000	78,000
A0124F	Adhoc Relief Allowance-2021				237,000	249,000
A01270	Others			250,000	83,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,434,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>390,000</u>	<u>390,000</u>	<u>429,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			266,000	266,000	293,000
A034	TOTAL OCCUPANCY COSTS			<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A03402	Rent for Office Building			879,000	879,000	967,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>543,000</u>	<u>688,000</u>
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	629,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
1	Others			192,000		202,000
A09	TOTAL PHYSICAL ASSETS			<u>519,000</u>	<u>519,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
03P	One Photocopier			200,000		
067	AC Split 1.5 Ton			89,000		
075	One Water Dispenser			30,000		
1	Purchase of Plant and Machinery				319,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			54,000	54,000	57,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
REGIONAL DIRECTORATE KARACHI				6,760,000	5,566,000	7,033,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>84,963,000</u>	<u>64,749,000</u>	<u>95,908,000</u>
A011	TOTAL PAY		<u>140</u>	<u>152</u>	<u>50,779,000</u>	<u>29,462,000</u>	<u>53,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>13</u>	<u>4,834,000</u>	<u>4,902,000</u>	<u>6,169,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>13</u>	<u>4,834,000</u>	<u>4,902,000</u>	<u>6,169,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	500,000		525,000
D824	Demoghrapher (BPS-18)		1	1	500,000		525,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,001,000		1,051,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	500,000		525,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			2			729,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	2	500,000		889,000
A119	ASSISTANT (BPS-16)		1	1	337,000	4,902,000	354,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	500,000		525,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	500,000		525,000
S181	STENOGRAPHER (BPS-16)		1	1	496,000		521,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>139</u>	<u>45,945,000</u>	<u>24,560,000</u>	<u>47,083,000</u>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>139</u>	<u>45,729,000</u>	<u>24,110,000</u>	<u>46,867,000</u>
S053	SENIOR CLERK (BPS-14)			2		24,110,000	755,000
S180	STENO TYPIST (BPS-14)		1	1	377,000		377,000
U001	UDC / SR CLERK (BPS-14)		2		755,000		
P125	PROJECTIONIST (BPS-12)		1	1	377,000		377,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	7		8	3,852,000		4,003,000
J053	JUNIOR CLERK (BPS-11)			4			1,057,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
L049	LDC / JR CLERK	(BPS-11)	2		755,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	377,000		377,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,005,000		4,005,000
S206	STORE KEEPER	(BPS-07)	1	1	377,000		377,000
D161	DRIVER	(BPS-05)	3		1,132,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	16,099,000		16,099,000
D161	DRIVER	(BPS-04)		6			1,488,000
A331	AYA	(BPS-02)	1	1	377,000		377,000
AB5	AYA / HELPER	(BPS-02)	20	20	7,586,000		7,586,000
C089	CHOWKIDAR	(BPS-02)	20		7,550,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	670,000		670,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	840,000		840,000
A331	AYA	(BPS-01)		1			110,000
C089	CHOWKIDAR	(BPS-01)		20			7,550,000
MM004	MALE MOBILIZER	(BPS-01)	14	14	600,000		600,000
N003	NAIB QASID	(BPS-01)		2			219,000
A01152	Personal pay				64,000	450,000	64,000
A01156	Total Pay of contract staff				<u>152,000</u>		<u>152,000</u>
S053	SENIOR CLERK	(BPS-14)			152,000		152,000
A012	TOTAL ALLOWANCES				<u>34,184,000</u>	<u>35,287,000</u>	<u>42,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,017,000</u>	<u>35,120,000</u>	<u>42,489,000</u>
A01202	House Rent Allowance				3,979,000	3,796,000	4,123,000
A01203	Conveyance Allowance				3,486,000	3,244,000	3,655,000
A01207	Washing Allowance				68,000	60,000	60,000
A0120D	Integrated Allowance						65,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				2,217,000	2,125,000	2,382,000
A0121B	Health Professional Allowance				586,000	596,000	596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A0121E	Hard Work Allowance			148,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			534,000	524,000	554,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			380,000	350,000	388,000
A0122M	Adhoc Relief Allowance 2016			2,218,000	2,104,000	2,291,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	63,000	63,000
A0122P	Special Healthcare Allowance			246,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			4,455,000	4,359,000	5,013,000
A01239	Special Allowance			116,000		
A0123G	Ad-hoc Relief Allowance-2018			3,037,000	2,903,000	3,379,000
A0123P	Ad-hoc Relief A 2019			4,559,000	4,353,000	5,172,000
A0123X	Adhoc Relief Allowance-2020			2,801,000	2,681,000	3,109,000
A01244	Adhoc Relief			8,000		
A0124F	Adhoc Relief Allowance-2021				5,785,000	6,074,000
A01252	Non Practising Allowance			98,000	100,000	100,000
A01270	Others			5,056,000	1,668,000	5,056,000
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>19,629,000</u>	<u>19,529,000</u>	<u>21,149,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>2,738,000</u>	<u>2,738,000</u>	<u>3,012,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,331,000	1,331,000	1,464,000
A03305	POL for Generator			525,000	525,000	578,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A034	TOTAL OCCUPANCY COSTS			<u>4,902,000</u>	<u>4,902,000</u>	<u>5,392,000</u>
A03402	Rent for Office Building			4,902,000	4,902,000	5,392,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,715,000</u>	<u>2,715,000</u>	<u>3,332,000</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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>9,109,000</u>	<u>9,009,000</u>	<u>9,240,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			268,000	268,000	281,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			5,517,000	5,417,000	6,069,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND 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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				105,352,000	85,038,000	118,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>77,894,000</u>	<u>71,684,000</u>	<u>89,544,000</u>
A011	TOTAL PAY		<u>222</u>	<u>234</u>	<u>41,530,000</u>	<u>32,715,000</u>	<u>43,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>12</u>	<u>5,597,000</u>	<u>3,634,000</u>	<u>6,690,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>12</u>	<u>5,597,000</u>	<u>3,634,000</u>	<u>6,690,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	663,000		663,000
D824	Demoghrapher (BPS-18)		1	1	663,000		663,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,326,000		1,326,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	663,000		663,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			2			729,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			1			364,000
A119	ASSISTANT (BPS-16)		1	1	296,000	3,634,000	296,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	663,000		663,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	663,000		663,000
S181	STENOGRAPHER (BPS-16)		1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>213</u>	<u>222</u>	<u>35,933,000</u>	<u>29,081,000</u>	<u>37,071,000</u>
A01151	Total Basic Pay Other Staff		<u>213</u>	<u>222</u>	<u>35,905,000</u>	<u>28,846,000</u>	<u>37,043,000</u>
S053	SENIOR CLERK (BPS-14)			2		28,846,000	329,000
S180	STENO TYPIST (BPS-14)		1	1	347,000		347,000
U001	UDC / SR CLERK (BPS-14)		2		329,000		
P125	PROJECTIONIST (BPS-12)		1	1	164,000		164,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	13		14	1,951,000		2,102,000
J053	JUNIOR CLERK (BPS-11)			4			631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
L049	LDC / JR CLERK	(BPS-11)	2		329,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	164,000		164,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	4,269,000		4,269,000
S206	STORE KEEPER	(BPS-07)	1	1	164,000		164,000
D161	DRIVER	(BPS-05)	3		644,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	78	78	12,004,000		12,004,000
D161	DRIVER	(BPS-04)		6			1,000,000
AB5	AYA / HELPER	(BPS-02)	39	39	7,402,000		7,402,000
C089	CHOWKIDAR	(BPS-02)	38		6,238,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	600,000		600,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	500,000		500,000
A331	AYA	(BPS-01)		1			110,000
C089	CHOWKIDAR	(BPS-01)		38			6,238,000
MM004	MALE MOBILIZER	(BPS-01)	4	4	800,000		800,000
N003	NAIB QASID	(BPS-01)		2			219,000
A01152	Personal pay				28,000	235,000	28,000
A012	TOTAL ALLOWANCES				<u>36,364,000</u>	<u>38,969,000</u>	<u>45,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,156,000</u>	<u>38,761,000</u>	<u>45,575,000</u>
A01202	House Rent Allowance				4,295,000	4,227,000	4,554,000
A01203	Conveyance Allowance				3,694,000	3,639,000	4,050,000
A01207	Washing Allowance				71,000	66,000	66,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					3,000	68,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				2,438,000	2,395,000	2,652,000
A0121B	Health Professional Allowance				788,000	496,000	496,000
A0121E	Hard Work Allowance				211,000	150,000	150,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				604,000	604,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			487,000	467,000	505,000
A0122M	Adhoc Relief Allowance 2016			2,386,000	2,333,000	2,520,000
A0122P	Special Healthcare Allowance			351,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			4,819,000	4,883,000	5,462,000
A0123G	Ad-hoc Relief Allowance-2018			3,172,000	3,228,000	3,579,000
A0123P	Ad-hoc Relief A 2019			5,247,000	4,812,000	5,894,000
A0123X	Adhoc Relief Allowance-2020			3,134,000	3,079,000	3,459,000
A01243	Special Travelling Allowance			148,000	150,000	150,000
A01244	Adhoc Relief			5,000		
A0124F	Adhoc Relief Allowance-2021				6,510,000	6,836,000
A01252	Non Practising Allowance			141,000	86,000	86,000
A01270	Others			4,151,000	1,370,000	4,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A01274	Medical Charges			208,000	208,000	208,000
A03	TOTAL OPERATING EXPENSES			<u>23,718,000</u>	<u>23,632,000</u>	<u>25,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,668,000	1,668,000	1,835,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>7,747,000</u>	<u>7,747,000</u>	<u>8,522,000</u>
A03402	Rent for Office Building			7,747,000	7,747,000	8,522,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,623,000</u>	<u>2,623,000</u>	<u>3,240,000</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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>9,583,000</u>	<u>9,497,000</u>	<u>9,728,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			693,000	693,000	728,000
A03918	Exhibitions Fairs and other National Celebrations			510,000	510,000	536,000
A03919	Payments to other for Service Rendered			5,312,000	5,226,000	5,843,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH				102,372,000	96,076,000	116,165,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>79,788,000</u>	<u>74,069,000</u>	<u>88,037,000</u>
A011	TOTAL PAY		<u>209</u>	<u>213</u>	<u>40,722,000</u>	<u>33,451,000</u>	<u>41,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>4,345,000</u>	<u>4,876,000</u>	<u>4,927,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>13</u>	<u>4,345,000</u>	<u>4,876,000</u>	<u>4,927,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	382,000		401,000
D824	Demoghrapher (BPS-18)		1	1	377,000		396,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	756,000		794,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	377,000		396,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			1			364,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	756,000		794,000
A119	ASSISTANT (BPS-16)		1	1	187,000	4,876,000	196,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	377,000		396,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	756,000		794,000
S181	STENOGRAPHER (BPS-16)		1	1	377,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>	<u>200</u>	<u>36,377,000</u>	<u>28,575,000</u>	<u>36,923,000</u>
A01151	Total Basic Pay Other Staff		<u>197</u>	<u>200</u>	<u>36,245,000</u>	<u>27,970,000</u>	<u>36,625,000</u>
S053	SENIOR CLERK (BPS-14)			2		27,970,000	371,000
S180	STENO TYPIST (BPS-14)		1	1	225,000		225,000
U001	UDC / SR CLERK (BPS-14)		2		371,000		
P125	PROJECTIONIST (BPS-12)		1	1	184,000		184,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	13		13	2,402,000		2,402,000
J053	JUNIOR CLERK (BPS-11)			3			522,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
L049	LDC / JR CLERK	(BPS-11)	2		371,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	184,000		184,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	3,030,000		3,030,000
S206	STORE KEEPER	(BPS-07)	1	1	184,000		184,000
D161	DRIVER	(BPS-05)	4		850,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	13,561,000		13,561,000
D161	DRIVER	(BPS-04)		5			969,000
A331	AYA	(BPS-02)	2	2	371,000		371,000
AB5	AYA / HELPER	(BPS-02)	34	34	6,281,000		6,281,000
C089	CHOWKIDAR	(BPS-02)	34		6,281,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	600,000		600,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	650,000		650,000
C089	CHOWKIDAR	(BPS-01)		34			6,281,000
MM004	MALE MOBILIZER	(BPS-01)	9	9	700,000		700,000
N003	NAIB QASID	(BPS-01)		1			110,000
A01152	Personal pay				132,000	439,000	132,000
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>39,066,000</u>	<u>40,618,000</u>	<u>46,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,400,000</u>	<u>39,952,000</u>	<u>45,521,000</u>
A01202	House Rent Allowance				4,648,000	4,327,000	4,436,000
A01203	Conveyance Allowance				3,979,000	3,690,000	3,827,000
A01207	Washing Allowance				122,000	107,000	107,000
A0120D	Integrated Allowance						22,000
A01217	Medical Allowance				2,642,000	2,421,000	2,507,000
A0121B	Health Professional Allowance				1,101,000	848,000	848,000
A0121E	Hard Work Allowance				221,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013				661,000	624,000	634,000
A01224	Entertainment Allowance				4,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A01228	Orderly Allowance			11,000		
A0122C	Adhoc Relief Allowance - 2015			513,000	515,000	528,000
A0122M	Adhoc Relief Allowance 2016			2,594,000	2,439,000	2,501,000
A0122N	Special Conveyance Allowance to Disbaled Employees			37,000	75,000	75,000
A0122P	Special Healthcare Allowance			387,000	304,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017			5,143,000	4,963,000	5,512,000
A0123G	Ad-hoc Relief Allowance-2018			3,429,000	3,309,000	3,663,000
A0123P	Ad-hoc Relief A 2019			5,332,000	4,963,000	5,694,000
A0123X	Adhoc Relief Allowance-2020			3,336,000	3,114,000	3,559,000
A01244	Adhoc Relief			25,000		
A0124F	Adhoc Relief Allowance-2021				6,610,000	6,941,000
A01252	Non Practising Allowance			155,000	114,000	114,000
A01270	Others			4,060,000	1,340,000	4,060,000
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>19,435,000</u>	<u>15,935,000</u>	<u>20,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>3,430,000</u>	<u>3,430,000</u>	<u>3,773,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,498,000	1,498,000	1,648,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>6,852,000</u>	<u>3,852,000</u>	<u>7,537,000</u>
A03402	Rent for Office Building			6,852,000	3,852,000	7,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>2,777,000</u>	<u>2,777,000</u>	<u>3,394,000</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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			254,000	254,000	254,000
A039	TOTAL GENERAL			<u>6,211,000</u>	<u>5,711,000</u>	<u>6,034,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			639,000	639,000	671,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			2,248,000	1,748,000	2,473,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
01	FURNITURE AND FIXTURE					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE KARACHI WEST				99,983,000	90,764,000	109,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>60,246,000</u>	<u>66,511,000</u>	<u>76,757,000</u>
A011	TOTAL PAY		159	179	<u>28,953,000</u>	<u>30,868,000</u>	<u>34,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	14	<u>3,675,000</u>	<u>4,763,000</u>	<u>5,674,000</u>
A01101	Total Basic Pay Of Officer		9	14	<u>3,526,000</u>	<u>4,634,000</u>	<u>5,525,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	432,000		454,000
D824	Demoghrapher (BPS-18)		1	1	432,000		454,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	863,000		906,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	432,000		454,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			4			1,458,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			1			364,000
A119	ASSISTANT (BPS-16)		1	1	77,000	4,634,000	81,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	430,000		451,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	432,000		454,000
S181	STENOGRAPHER (BPS-16)		1	1	428,000		449,000
A01150	Others				149,000	129,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		150	165	<u>25,278,000</u>	<u>26,105,000</u>	<u>28,432,000</u>
A01151	Total Basic Pay Other Staff		150	165	<u>25,159,000</u>	<u>25,884,000</u>	<u>28,313,000</u>
S053	SENIOR CLERK (BPS-14)			2		25,884,000	392,000
S180	STENO TYPIST (BPS-14)		1	1	186,000		195,000
U001	UDC / SR CLERK (BPS-14)		2		373,000		
P125	PROJECTIONIST (BPS-12)		1	1	186,000		195,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	10		11	1,858,000		2,102,000
J053	JUNIOR CLERK (BPS-11)			6			994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
L049	LDC / JR CLERK	(BPS-11)	2		372,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	189,000		198,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	351,000		369,000
S206	STORE KEEPER	(BPS-07)	1	1	348,000		365,000
D161	DRIVER	(BPS-05)	3		558,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	52	52	9,669,000		10,152,000
D161	DRIVER	(BPS-04)		8			1,180,000
AB5	AYA / HELPER	(BPS-02)	26	26	4,835,000		5,077,000
C089	CHOWKIDAR	(BPS-02)	26		4,835,000		
M247	MALI / SWEEPER	(BPS-02)	1	1	227,000		238,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	332,000		349,000
A331	AYA	(BPS-01)		1			110,000
C089	CHOWKIDAR	(BPS-01)		26			5,077,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	840,000		882,000
N003	NAIB QASID	(BPS-01)		4			438,000
A01152	Personal pay				119,000	221,000	119,000
A012	TOTAL ALLOWANCES				<u>31,293,000</u>	<u>35,643,000</u>	<u>42,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,954,000</u>	<u>35,304,000</u>	<u>42,312,000</u>
A01202	House Rent Allowance				3,838,000	3,859,000	4,404,000
A01203	Conveyance Allowance				3,221,000	3,286,000	3,922,000
A01207	Washing Allowance				95,000	97,000	97,000
A0120D	Integrated Allowance					2,000	110,000
A01217	Medical Allowance				2,207,000	2,184,000	2,562,000
A0121B	Health Professional Allowance				236,000	240,000	240,000
A0121E	Hard Work Allowance				74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				565,000	557,000	607,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				425,000	428,000	491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
A0122M	Adhoc Relief Allowance 2016			2,194,000	2,214,000	2,525,000
A0122N	Special Conveyance Allowance to Disbalded Employees			37,000	25,000	25,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			4,392,000	4,587,000	5,274,000
A0123G	Ad-hoc Relief Allowance-2018			2,928,000	3,058,000	3,528,000
A0123P	Ad-hoc Relief A 2019			4,817,000	4,587,000	5,534,000
A0123X	Adhoc Relief Allowance-2020			2,878,000	2,861,000	3,303,000
A0124F	Adhoc Relief Allowance-2021				6,116,000	6,422,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			2,869,000	947,000	3,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A01274	Medical Charges			339,000	339,000	339,000
A03	TOTAL OPERATING EXPENSES			<u>16,102,000</u>	<u>14,941,000</u>	<u>17,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,531,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,278,000	1,278,000	1,406,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>5,666,000</u>	<u>4,605,000</u>	<u>6,233,000</u>
A03402	Rent for Office Building			5,666,000	4,605,000	6,233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,652,000</u>	<u>2,652,000</u>	<u>3,269,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	TOTAL GENERAL			<u>4,409,000</u>	<u>4,309,000</u>	<u>4,070,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			268,000	268,000	281,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			817,000	717,000	899,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				77,108,000	82,212,000	94,831,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>48,613,000</u>	<u>68,420,000</u>	<u>61,429,000</u>
A011	TOTAL PAY		150	166	<u>15,202,000</u>	<u>31,509,000</u>	<u>18,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	16	<u>4,553,000</u>	<u>6,477,000</u>	<u>6,239,000</u>
A01101	Total Basic Pay Of Officer		12	16	<u>4,553,000</u>	<u>6,477,000</u>	<u>6,239,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	405,000		425,000
D824	Demoghrapher (BPS-18)		1	1	405,000		425,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	814,000		855,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	405,000		425,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			2			729,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	4	810,000		1,580,000
A119	ASSISTANT (BPS-16)		1	1	93,000	6,477,000	98,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	406,000		426,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	810,000		851,000
S181	STENOGRAPHER (BPS-16)		1	1	405,000		425,000
A011-2	TOTAL PAY OF OTHER STAFF		138	150	<u>10,649,000</u>	<u>25,032,000</u>	<u>12,697,000</u>
A01151	Total Basic Pay Other Staff		138	150	<u>10,627,000</u>	<u>24,939,000</u>	<u>12,675,000</u>
S053	SENIOR CLERK (BPS-14)			2		24,939,000	152,000
S180	STENO TYPIST (BPS-14)		1	1	70,000		73,000
U001	UDC / SR CLERK (BPS-14)		2		145,000		
P125	PROJECTIONIST (BPS-12)		1	1	70,000		73,000
A331	AYA (BPS-11)			2			302,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)10			12	708,000		1,045,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE						
	MALIR KARACHI						
J053	JUNIOR CLERK	(BPS-11)		2			482,000
L049	LDC / JR CLERK	(BPS-11)	2		459,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	70,000		73,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	14	14	1,023,000		1,074,000
S206	STORE KEEPER	(BPS-07)	1	1	654,000		687,000
D161	DRIVER	(BPS-05)	4		292,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	48	48	3,193,000		3,353,000
D161	DRIVER	(BPS-04)		8			782,000
A331	AYA	(BPS-02)	2	2	145,000		152,000
AB5	AYA / HELPER	(BPS-02)	24	24	1,753,000		1,841,000
C089	CHOWKIDAR	(BPS-02)	24		1,753,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	141,000		148,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	151,000		159,000
C089	CHOWKIDAR	(BPS-01)		24			1,841,000
J053	JUNIOR CLERK	(BPS-01)		2			219,000
N003	NAIB QASID	(BPS-01)		2			219,000
A01152	Personal pay				22,000	93,000	22,000
A012	TOTAL ALLOWANCES				<u>33,411,000</u>	<u>36,911,000</u>	<u>42,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,266,000</u>	<u>36,764,000</u>	<u>42,346,000</u>
A01202	House Rent Allowance				4,033,000	3,929,000	4,365,000
A01203	Conveyance Allowance				3,457,000	3,405,000	3,853,000
A01207	Washing Allowance				45,000	40,000	40,000
A0120D	Integrated Allowance						86,000
A0120Q	Fixed Daily Allowance				6,000		
A01210	Risk Allowance				179,000		
A01217	Medical Allowance				2,230,000	2,196,000	2,538,000
A0121B	Health Professional Allowance				1,806,000	917,000	917,000
A0121E	Hard Work Allowance				246,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013				554,000	555,000	595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A01224	Entertainment Allowance			4,000		
A01225	Instruction Allowance			26,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015			492,000	457,000	508,000
A0122M	Adhoc Relief Allowance 2016			2,412,000	2,309,000	2,558,000
A0122P	Special Healthcare Allowance			307,000	357,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			4,629,000	4,721,000	5,403,000
A01235	Secretariat Allowance			26,000		
A0123G	Ad-hoc Relief Allowance-2018			3,324,000	3,125,000	3,744,000
A0123P	Ad-hoc Relief A 2019			4,851,000	4,688,000	5,474,000
A0123X	Adhoc Relief Allowance-2020			2,953,000	2,889,000	3,326,000
A01244	Adhoc Relief			3,000		
A0124F	Adhoc Relief Allowance-2021				6,255,000	6,568,000
A01252	Non Practising Allowance			165,000	150,000	150,000
A01270	Others			1,518,000	501,000	1,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>147,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01289	Teaching Allowance			11,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>18,284,000</u>	<u>14,584,000</u>	<u>19,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,531,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,278,000	1,278,000	1,406,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>5,271,000</u>	<u>2,271,000</u>	<u>5,798,000</u>
A03402	Rent for Office Building			5,271,000	2,271,000	5,798,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,777,000</u>	<u>2,777,000</u>	<u>3,394,000</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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			254,000	254,000	254,000
A039	TOTAL GENERAL			<u>6,861,000</u>	<u>6,161,000</u>	<u>6,767,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			268,000	268,000	281,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			3,269,000	2,569,000	3,596,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI				67,657,000	83,764,000	81,890,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>66,078,000</u>	<u>69,991,000</u>	<u>85,946,000</u>
A011	TOTAL PAY		169	201	<u>32,876,000</u>	<u>32,279,000</u>	<u>38,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	17	<u>1,996,000</u>	<u>3,728,000</u>	<u>5,012,000</u>
A01101	Total Basic Pay Of Officer		9	17	<u>1,996,000</u>	<u>3,728,000</u>	<u>5,012,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	239,000		251,000
D824	Demoghrapher (BPS-18)		1	1	239,000		251,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	477,000		501,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	239,000		251,000
PW0	POPULATION WELFARE OFFICER (BPS-17)			4			1,458,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			4			1,458,000
A119	ASSISTANT (BPS-16)		1	1	85,000	3,728,000	89,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	239,000		251,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	239,000		251,000
S181	STENOGRAPHER (BPS-16)		1	1	239,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		160	184	<u>30,880,000</u>	<u>28,551,000</u>	<u>33,812,000</u>
A01151	Total Basic Pay Other Staff		160	184	<u>30,848,000</u>	<u>28,315,000</u>	<u>33,780,000</u>
S053	SENIOR CLERK (BPS-14)			2		28,315,000	353,000
S180	STENO TYPIST (BPS-14)		1	1	176,000		176,000
U001	UDC / SR CLERK (BPS-14)		2		353,000		
P125	PROJECTIONIST (BPS-12)		1	1	176,000		176,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	10		14	1,762,000		2,365,000
J053	JUNIOR CLERK (BPS-11)			6			956,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
L049	LDC / JR CLERK	(BPS-11)	2		353,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	176,000		176,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	18	18	3,000,000		3,000,000
S206	STORE KEEPER	(BPS-07)	1	1	265,000		265,000
D161	DRIVER	(BPS-05)	3		529,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	10,863,000		10,863,000
D161	DRIVER	(BPS-04)		11			1,379,000
AB5	AYA / HELPER	(BPS-02)	28	28	5,933,000		5,933,000
C089	CHOWKIDAR	(BPS-02)	28		5,933,000		
M247	MALI / SWEEPER	(BPS-02)	1	1	245,000		245,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	284,000		284,000
A331	AYA	(BPS-01)		4			438,000
C089	CHOWKIDAR	(BPS-01)		28			5,933,000
MM004	MALE MOBILIZER	(BPS-01)	6	6	800,000		800,000
N003	NAIB QASID	(BPS-01)		4			438,000
A01152	Personal pay				32,000	236,000	32,000
A012	TOTAL ALLOWANCES				<u>33,202,000</u>	<u>37,712,000</u>	<u>47,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,068,000</u>	<u>37,578,000</u>	<u>46,988,000</u>
A01202	House Rent Allowance				4,077,000	4,246,000	5,018,000
A01203	Conveyance Allowance				3,491,000	3,738,000	4,693,000
A01207	Washing Allowance				46,000	43,000	43,000
A0120D	Integrated Allowance						173,000
A01217	Medical Allowance				2,335,000	2,376,000	2,960,000
A0121B	Health Professional Allowance				236,000	205,000	205,000
A0121E	Hard Work Allowance					64,000	64,000
A0121T	Adhoc Relief Allowance 2013				634,000	617,000	697,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				476,000	478,000	579,000
A0122M	Adhoc Relief Allowance 2016				2,367,000	2,358,000	2,856,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122P	Special Healthcare Allowance				107,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			4,699,000	4,840,000	5,874,000
A01238	Charge Allowance			3,000	3,000	3,000
A01239	Special Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			3,134,000	3,227,000	3,895,000
A0123P	Ad-hoc Relief A 2019			5,180,000	4,769,000	6,100,000
A0123X	Adhoc Relief Allowance-2020			3,094,000	3,011,000	3,698,000
A01244	Adhoc Relief			3,000		
A0124F	Adhoc Relief Allowance-2021				6,334,000	6,651,000
A01252	Non Practising Allowance				43,000	43,000
A01270	Others			3,285,000	1,084,000	3,294,000
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>15,740,000</u>	<u>15,440,000</u>	<u>16,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>2,221,000</u>	<u>2,221,000</u>	<u>2,443,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			551,000	551,000	606,000
A03303	Electricity			1,339,000	1,339,000	1,473,000
A034	TOTAL OCCUPANCY COSTS			<u>5,271,000</u>	<u>5,271,000</u>	<u>5,798,000</u>
A03402	Rent for Office Building			5,271,000	5,271,000	5,798,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,652,000</u>	<u>2,652,000</u>	<u>3,269,000</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			2,057,000	2,057,000	2,674,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	TOTAL GENERAL			<u>5,431,000</u>	<u>5,131,000</u>	<u>5,194,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			268,000	268,000	281,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,839,000	1,539,000	2,023,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2021-2022	2022-2023

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES

**KQ1877 DISTRICT POPULATION WELFARE OFFICE
KORANGI KARACHI**

**A132 TOTAL FURNITURE AND
FIXTURE**

218.000

218.000

229.000

A13201 Furniture and Fixture

218,000

218,000

229,000

DISTRICT POPULATION WELFARE OFFICE
KORANGI KARACHI

82,578,000

86,191,000

103,621,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,780,000</u>	<u>14,085,000</u>	<u>13,928,000</u>
A011	TOTAL PAY		18	18	<u>5,086,000</u>	<u>5,886,000</u>	<u>5,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,894,000</u>	<u>3,056,000</u>	<u>1,988,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,894,000</u>	<u>3,056,000</u>	<u>1,988,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	403,000		423,000
M069	MEDICAL OFFICER (BPS-18)		1	1	403,000		423,000
M069	MEDICAL OFFICER (BPS-17)		1	1	403,000		423,000
A119	ASSISTANT (BPS-16)					3,056,000	
T144	THEATRE NURSE (BPS-16)		3		685,000		
T144	THEATRE NURSE (BPS-14)			3			719,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,192,000</u>	<u>2,830,000</u>	<u>3,192,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,179,000</u>	<u>2,812,000</u>	<u>3,179,000</u>
S053	SENIOR CLERK (BPS-14)					2,812,000	
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	295,000		295,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	288,000		288,000
L007	LAB TECHNICIAN (BPS-09)		1	1	288,000		288,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	288,000		288,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	288,000		288,000
D161	DRIVER (BPS-05)		3		743,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	288,000		288,000
D161	DRIVER (BPS-04)			3			743,000
AB5	AYA / HELPER (BPS-02)		1	1	288,000		288,000
S261	SWEEPER (BPS-02)		1		288,000		
C089	CHOWKIDAR (BPS-01)		1	1	125,000		125,000
S261	SWEEPER (BPS-01)			1			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
A01152	Personal pay			13,000	18,000	13,000
A012	TOTAL ALLOWANCES			<u>7,694,000</u>	<u>8,199,000</u>	<u>8,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,560,000</u>	<u>8,065,000</u>	<u>8,614,000</u>
A01202	House Rent Allowance			753,000	728,000	728,000
A01203	Conveyance Allowance			518,000	501,000	501,000
A01207	Washing Allowance			4,000	4,000	4,000
A01209	Special Additional Allowance			53,000		
A01217	Medical Allowance			272,000	274,000	274,000
A0121B	Health Professional Allowance			1,272,000	1,072,000	1,072,000
A0121E	Hard Work Allowance			327,000	279,000	279,000
A0121T	Adhoc Relief Allowance 2013			56,000	60,000	60,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016			415,000	417,000	417,000
A0122P	Special Healthcare Allowance			422,000	402,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017			848,000	874,000	918,000
A0123G	Ad-hoc Relief Allowance-2018			565,000	577,000	606,000
A0123P	Ad-hoc Relief A 2019			794,000	860,000	903,000
A0123X	Adhoc Relief Allowance-2020			432,000	428,000	454,000
A0124F	Adhoc Relief Allowance-2021				1,146,000	1,203,000
A01252	Non Practising Allowance			242,000	196,000	196,000
A01270	Others			507,000	167,000	517,000
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>3,511,000</u>	<u>3,511,000</u>	<u>3,563,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>272,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A03205	Courier and Pilot Service			91,000	91,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,065,000</u>	<u>1,065,000</u>	<u>1,172,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			899,000	899,000	989,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>967,000</u>	<u>967,000</u>	<u>1,167,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>1,221,000</u>	<u>1,221,000</u>	<u>952,000</u>
A03901	Stationery			62,000	62,000	65,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
RHS-A CENTRE MASTER TRAINING JPMC				18,352,000	19,557,000	20,323,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,897,000</u>	<u>5,540,000</u>	<u>7,263,000</u>
A011	TOTAL PAY		14	14	<u>3,536,000</u>	<u>2,346,000</u>	<u>3,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,235,000</u>	<u>705,000</u>	<u>1,235,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,235,000</u>	<u>705,000</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)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,301,000</u>	<u>1,641,000</u>	<u>2,301,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,206,000</u>	<u>1,563,000</u>	<u>2,206,000</u>
S053	SENIOR CLERK (BPS-14)					1,563,000	
T144	THEATRE NURSE (BPS-14)		2	2	355,000		355,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	168,000		168,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	177,000		177,000
L007	LAB TECHNICIAN (BPS-09)		1	1	200,000		200,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	197,000		197,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	200,000		200,000
D161	DRIVER (BPS-05)		2		355,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	200,000		200,000
D161	DRIVER (BPS-04)			2			355,000
AB5	AYA / HELPER (BPS-02)		1	1	177,000		177,000
S261	SWEEPER (BPS-02)		1		177,000		
S261	SWEEPER (BPS-01)			1			177,000
A01152	Personal pay				68,000	78,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A012	TOTAL ALLOWANCES			<u>3,361,000</u>	<u>3,194,000</u>	<u>3,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,227,000</u>	<u>3,060,000</u>	<u>3,593,000</u>
A01202	House Rent Allowance			314,000	284,000	284,000
A01203	Conveyance Allowance			206,000	215,000	215,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			136,000	126,000	126,000
A0121B	Health Professional Allowance			324,000	240,000	240,000
A0121E	Hard Work Allowance			102,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			29,000	36,000	36,000
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			31,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			167,000	155,000	155,000
A0122P	Special Healthcare Allowance			146,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			366,000	352,000	384,000
A0123G	Ad-hoc Relief Allowance-2018			244,000	235,000	256,000
A0123P	Ad-hoc Relief A 2019			541,000	352,000	568,000
A0123X	Adhoc Relief Allowance-2020			194,000	199,000	209,000
A0124F	Adhoc Relief Allowance-2021				469,000	492,000
A01252	Non Practising Allowance			77,000	50,000	50,000
A01270	Others			345,000	114,000	345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>1,944,000</u>	<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>851,000</u>	<u>1,051,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI				10,204,000	8,747,000	10,834,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,236,000</u>	<u>5,349,000</u>	<u>5,869,000</u>
A011	TOTAL PAY		10	10	<u>2,446,000</u>	<u>2,243,000</u>	<u>2,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>494,000</u>	<u>705,000</u>	<u>519,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>494,000</u>	<u>705,000</u>	<u>519,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	494,000		519,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,952,000</u>	<u>1,538,000</u>	<u>1,952,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,952,000</u>	<u>1,538,000</u>	<u>1,952,000</u>
S053	SENIOR CLERK (BPS-14)					1,538,000	
T144	THEATRE NURSE (BPS-14)		1	1	284,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	311,000		311,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	273,000		273,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	233,000		233,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	145,000		145,000
D161	DRIVER (BPS-05)		1		179,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	179,000		179,000
D161	DRIVER (BPS-04)			1			179,000
AB5	AYA / HELPER (BPS-02)		1	1	174,000		174,000
S261	SWEEPER (BPS-02)		1		174,000		
S261	SWEEPER (BPS-01)			1			174,000
A012	TOTAL ALLOWANCES				<u>2,790,000</u>	<u>3,106,000</u>	<u>3,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,656,000</u>	<u>2,972,000</u>	<u>3,264,000</u>
A01202	House Rent Allowance				285,000	296,000	296,000
A01203	Conveyance Allowance				214,000	229,000	229,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A01217	Medical Allowance			124,000	126,000	126,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			31,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			29,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			151,000	153,000	153,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			315,000	336,000	353,000
A0123G	Ad-hoc Relief Allowance-2018			210,000	224,000	235,000
A0123P	Ad-hoc Relief A 2019			384,000	336,000	403,000
A0123X	Adhoc Relief Allowance-2020			186,000	189,000	198,000
A0124F	Adhoc Relief Allowance-2021				449,000	471,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			244,000	81,000	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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI				8,448,000	8,461,000	9,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,050,000</u>	<u>5,173,000</u>	<u>5,639,000</u>
A011	TOTAL PAY		10	10	<u>2,327,000</u>	<u>2,193,000</u>	<u>2,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>882,000</u>	<u>705,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>882,000</u>	<u>705,000</u>	<u>882,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	882,000		882,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,445,000</u>	<u>1,488,000</u>	<u>1,513,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,388,000</u>	<u>1,440,000</u>	<u>1,456,000</u>
S053	SENIOR CLERK (BPS-14)					1,440,000	
T144	THEATRE NURSE (BPS-14)		1	1	153,000		161,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	199,000		209,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	166,000		174,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	145,000		152,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	145,000		152,000
D161	DRIVER (BPS-05)		1		145,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	145,000		152,000
D161	DRIVER (BPS-04)			1			152,000
AB5	AYA / HELPER (BPS-02)		1	1	145,000		152,000
S261	SWEEPER (BPS-02)		1		145,000		
S261	SWEEPER (BPS-01)			1			152,000
A01152	Personal pay				57,000	48,000	57,000
A012	TOTAL ALLOWANCES				<u>2,723,000</u>	<u>2,980,000</u>	<u>3,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,589,000</u>	<u>2,846,000</u>	<u>3,110,000</u>
A01202	House Rent Allowance				235,000	227,000	227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A01203	Conveyance Allowance			200,000	194,000	194,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			124,000	119,000	119,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			34,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016			159,000	153,000	153,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			328,000	329,000	345,000
A0123G	Ad-hoc Relief Allowance-2018			219,000	219,000	230,000
A0123P	Ad-hoc Relief A 2019			347,000	329,000	364,000
A0123X	Adhoc Relief Allowance-2020			195,000	184,000	205,000
A0124F	Adhoc Relief Allowance-2021				439,000	461,000
A01252	Non Practising Allowance			56,000	75,000	75,000
A01270	Others			227,000	75,000	234,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE POLICE HOSPT. KARACHI				8,262,000	8,285,000	9,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,461,000</u>	<u>5,026,000</u>	<u>5,226,000</u>
A011	TOTAL PAY		10	10	<u>2,025,000</u>	<u>2,125,000</u>	<u>2,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>730,000</u>	<u>705,000</u>	<u>759,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>581,000</u>	<u>705,000</u>	<u>610,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	581,000		610,000
A119	ASSISTANT (BPS-16)					705,000	
A01150	Others				149,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,295,000</u>	<u>1,420,000</u>	<u>1,358,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,295,000</u>	<u>1,420,000</u>	<u>1,358,000</u>
S053	SENIOR CLERK (BPS-14)					1,420,000	
T144	THEATRE NURSE (BPS-14)		1	1	103,000		108,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	343,000		360,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	166,000		174,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	166,000		174,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	109,000		114,000
D161	DRIVER (BPS-05)		1		102,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	102,000		107,000
D161	DRIVER (BPS-04)			1			107,000
AB5	AYA / HELPER (BPS-02)		1	1	102,000		107,000
S261	SWEEPER (BPS-02)		1		102,000		
S261	SWEEPER (BPS-01)			1			107,000
A012	TOTAL ALLOWANCES				<u>2,436,000</u>	<u>2,901,000</u>	<u>3,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,302,000</u>	<u>2,767,000</u>	<u>2,975,000</u>
A01202	House Rent Allowance				235,000	257,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A01203	Conveyance Allowance			179,000	193,000	193,000
A01207	Washing Allowance				1,000	1,000
A01217	Medical Allowance			90,000	105,000	105,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			27,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			26,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			137,000	148,000	148,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			287,000	319,000	335,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	212,000	223,000
A0123P	Ad-hoc Relief A 2019			294,000	319,000	335,000
A0123X	Adhoc Relief Allowance-2020			166,000	177,000	186,000
A0124F	Adhoc Relief Allowance-2021				425,000	446,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			188,000	62,000	197,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE LADY DEFURN HOSPITAL				7,673,000	8,138,000	9,154,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,355,000</u>	<u>3,972,000</u>	<u>4,062,000</u>
A011	TOTAL PAY		11	11	<u>1,414,000</u>	<u>1,485,000</u>	<u>1,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>296,000</u>	<u>705,000</u>	<u>311,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>296,000</u>	<u>705,000</u>	<u>311,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	296,000		311,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,118,000</u>	<u>780,000</u>	<u>1,118,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,118,000</u>	<u>780,000</u>	<u>1,118,000</u>
S053	SENIOR CLERK (BPS-14)					780,000	
T144	THEATRE NURSE (BPS-14)		1	1	100,000		100,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	135,000		135,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	134,000		134,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	100,000		100,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	149,000		149,000
D161	DRIVER (BPS-05)		1		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	100,000		100,000
D161	DRIVER (BPS-04)			1			100,000
AB5	AYA / HELPER (BPS-02)		1	1	100,000		100,000
S261	SWEEPER (BPS-02)		1		100,000		
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
S261	SWEEPER (BPS-01)			1			100,000
A012	TOTAL ALLOWANCES				<u>1,941,000</u>	<u>2,487,000</u>	<u>2,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,807,000</u>	<u>2,353,000</u>	<u>2,499,000</u>
A01202	House Rent Allowance				199,000	215,000	215,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A01203	Conveyance Allowance			144,000	150,000	150,000
A01207	Washing Allowance			4,000	3,000	3,000
A01217	Medical Allowance			87,000	87,000	87,000
A0121B	Health Professional Allowance			202,000	486,000	486,000
A0121E	Hard Work Allowance			63,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			17,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			19,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			96,000	100,000	100,000
A0122P	Special Healthcare Allowance			105,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			201,000	223,000	234,000
A0123G	Ad-hoc Relief Allowance-2018			134,000	148,000	155,000
A0123P	Ad-hoc Relief A 2019			223,000	223,000	234,000
A0123X	Adhoc Relief Allowance-2020			111,000	113,000	119,000
A0124F	Adhoc Relief Allowance-2021				297,000	312,000
A01252	Non Practising Allowance			60,000	21,000	21,000
A01270	Others			142,000	47,000	143,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE LYARI GENERAL HOSP.				6,567,000	7,084,000	7,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,099,000</u>	<u>954,000</u>	<u>632,000</u>
A011	TOTAL PAY		5	5	<u>226,000</u>	<u>100,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	100,000		100,000
A119	ASSISTANT	(BPS-16)				100,000	
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-05)	1		40,000		
D161	DRIVER	(BPS-04)		1			40,000
S261	SWEEPER	(BPS-02)	1		21,000		
S261	SWEEPER	(BPS-01)		1			21,000
A012	TOTAL ALLOWANCES				<u>873,000</u>	<u>854,000</u>	<u>406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>739,000</u>	<u>720,000</u>	<u>272,000</u>
A01202	House Rent Allowance				114,000	114,000	
A01203	Conveyance Allowance				105,000	105,000	
A01217	Medical Allowance				38,000	38,000	
A0121E	Hard Work Allowance				83,000	83,000	
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	
A0122M	Adhoc Relief Allowance 2016				65,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017				127,000	127,000	133,000
A0123G	Ad-hoc Relief Allowance-2018				84,000	84,000	88,000
A0123P	Ad-hoc Relief A 2019				27,000	27,000	28,000
A01252	Non Practising Allowance				56,000	56,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A01270	Others			23,000	8,000	23,000
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>1,944,000</u>	<u>1,944,000</u>	<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>851,000</u>	<u>1,051,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-ACENTRE VASECTOMY JPMC KARACHI				4,406,000	4,161,000	4,203,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,027,000</u>	<u>3,439,000</u>	<u>5,909,000</u>
A011	TOTAL PAY		11	11	<u>3,217,000</u>	<u>1,547,000</u>	<u>3,217,000</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
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				45,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,827,000</u>	<u>1,547,000</u>	<u>1,827,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,825,000</u>	<u>1,537,000</u>	<u>1,825,000</u>
S053	SENIOR CLERK (BPS-14)					1,537,000	
T144	THEATRE NURSE (BPS-14)		1	1	500,000		500,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	142,000		142,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	220,000		220,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	138,000		138,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	140,000		140,000
D161	DRIVER (BPS-05)		1		140,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	140,000		140,000
D161	DRIVER (BPS-04)			1			140,000
AB5	AYA / HELPER (BPS-02)		1	1	140,000		140,000
S261	SWEEPER (BPS-02)		1		140,000		
C089	CHOWKIDAR (BPS-01)		1	1	125,000		125,000
S261	SWEEPER (BPS-01)			1			140,000
A01152	Personal pay				2,000	10,000	2,000
A012	TOTAL ALLOWANCES				<u>2,810,000</u>	<u>1,892,000</u>	<u>2,692,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,676,000</u>	<u>1,758,000</u>	<u>2,558,000</u>
A01202	House Rent Allowance			247,000	162,000	162,000
A01203	Conveyance Allowance			166,000	146,000	146,000
A01207	Washing Allowance			2,000	2,000	2,000
A01209	Special Additional Allowance			53,000		
A01217	Medical Allowance			130,000	91,000	91,000
A0121B	Health Professional Allowance			142,000		
A0121E	Hard Work Allowance			45,000		
A0121T	Adhoc Relief Allowance 2013			30,000	33,000	33,000
A01224	Entertainment Allowance			4,000		
A0122C	Adhoc Relief Allowance - 2015			35,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			177,000	114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			347,000	232,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	155,000	243,000
A0123P	Ad-hoc Relief A 2019			511,000	232,000	537,000
A0123X	Adhoc Relief Allowance-2020			193,000	155,000	203,000
A0124F	Adhoc Relief Allowance-2021				309,000	324,000
A01252	Non Practising Allowance			45,000		
A01270	Others			318,000	105,000	317,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KHALIFA BIN HAMID KARACHI				9,239,000	6,551,000	9,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,585,000</u>	<u>8,140,000</u>	<u>9,257,000</u>
A011	TOTAL PAY		15	15	<u>3,756,000</u>	<u>3,440,000</u>	<u>3,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,660,000</u>	<u>2,142,000</u>	<u>1,743,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,660,000</u>	<u>2,142,000</u>	<u>1,743,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	831,000		873,000
M069	MEDICAL OFFICER (BPS-18)		1	1	829,000		870,000
A119	ASSISTANT (BPS-16)					2,142,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,096,000</u>	<u>1,298,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,096,000</u>	<u>1,298,000</u>	<u>2,096,000</u>
S053	SENIOR CLERK (BPS-14)					1,298,000	
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
D161	DRIVER (BPS-05)		2		317,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	153,000		153,000
D161	DRIVER (BPS-04)			2			317,000
AB5	AYA / HELPER (BPS-02)		1	1	210,000		210,000
S261	SWEEPER (BPS-02)		1		210,000		
C089	CHOWKIDAR (BPS-01)		1	1	133,000		133,000
S261	SWEEPER (BPS-01)			1			210,000
A012	TOTAL ALLOWANCES				<u>4,829,000</u>	<u>4,700,000</u>	<u>5,418,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,695,000</u>	<u>4,566,000</u>	<u>5,284,000</u>
A01202	House Rent Allowance			540,000	426,000	426,000
A01203	Conveyance Allowance			356,000	257,000	257,000
A01207	Washing Allowance			2,000	3,000	3,000
A01209	Special Additional Allowance			53,000		
A01217	Medical Allowance			236,000	173,000	173,000
A0121B	Health Professional Allowance			302,000	478,000	478,000
A0121E	Hard Work Allowance			148,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			40,000	27,000	27,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			59,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			303,000	242,000	242,000
A0122P	Special Healthcare Allowance			185,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000	516,000	655,000
A0123G	Ad-hoc Relief Allowance-2018			416,000	344,000	437,000
A0123P	Ad-hoc Relief A 2019			569,000	516,000	597,000
A0123X	Adhoc Relief Allowance-2020			331,000	237,000	348,000
A0124F	Adhoc Relief Allowance-2021				688,000	722,000
A01252	Non Practising Allowance			148,000	150,000	150,000
A01270	Others			376,000	124,000	384,000
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>2,302,000</u>	<u>2,302,000</u>	<u>2,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>851,000</u>	<u>1,051,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>1,077,000</u>	<u>1,077,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,025,000</u>	<u>1,025,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			192,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,637,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS					<u>202,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>202,000</u>
A09408	Generic Consumables					202,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2021-2022	2022-2023

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES

**KQ1886 RHS-A CENTRE ABBASI SHAHEED HOSPITAL
KARACHI**

A130	TOTAL TRANSPORT	<u>156.000</u>	<u>156.000</u>	<u>164.000</u>

A13001	Transport	156,000	156,000	164,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>27,000</u>	<u>27,000</u>	<u>28,000</u>

A13101	Machinery and Equipment	27,000	27,000	28,000

A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A13201	Furniture and Fixture	22,000	22,000	23,000

RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	12,829,000	12,284,000	13,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1887	RHS-A CENTRE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,663,000</u>	<u>6,455,000</u>	<u>6,613,000</u>
A011	TOTAL PAY		11	11	<u>2,638,000</u>	<u>2,771,000</u>	<u>2,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>313,000</u>	<u>705,000</u>	<u>329,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>313,000</u>	<u>705,000</u>	<u>329,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	313,000		329,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,325,000</u>	<u>2,066,000</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,325,000</u>	<u>2,066,000</u>	<u>2,325,000</u>
S053	SENIOR CLERK (BPS-14)					2,066,000	
T144	THEATRE NURSE (BPS-14)		1	1	359,000		359,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		269,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	251,000		251,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	251,000		251,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	225,000		225,000
D161	DRIVER (BPS-05)		1		207,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	216,000		216,000
D161	DRIVER (BPS-04)			1			207,000
AB5	AYA / HELPER (BPS-02)		1	1	198,000		198,000
S261	SWEEPER (BPS-02)		1		224,000		
C089	CHOWKIDAR (BPS-01)		1	1	125,000		125,000
S261	SWEEPER (BPS-01)			1			224,000
A012	TOTAL ALLOWANCES				<u>3,025,000</u>	<u>3,684,000</u>	<u>3,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,891,000</u>	<u>3,550,000</u>	<u>3,825,000</u>
A01202	House Rent Allowance				305,000	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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A01203	Conveyance Allowance			247,000	287,000	287,000
A01207	Washing Allowance			2,000	3,000	3,000
A01217	Medical Allowance			141,000	161,000	161,000
A0121B	Health Professional Allowance			236,000	240,000	240,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			36,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			33,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			168,000	192,000	192,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	416,000	437,000
A0123G	Ad-hoc Relief Allowance-2018			234,000	277,000	291,000
A0123P	Ad-hoc Relief A 2019			417,000	416,000	438,000
A0123X	Adhoc Relief Allowance-2020			211,000	242,000	254,000
A0124F	Adhoc Relief Allowance-2021				554,000	582,000
A01252	Non Practising Allowance			49,000	50,000	50,000
A01270	Others			264,000	87,000	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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000

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Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE NEW KARACHI				8,875,000	9,567,000	10,541,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,073,000</u>	<u>6,821,000</u>	<u>6,893,000</u>
A011	TOTAL PAY		11	11	<u>2,812,000</u>	<u>3,064,000</u>	<u>2,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>593,000</u>	<u>1,361,000</u>	<u>623,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>593,000</u>	<u>1,361,000</u>	<u>623,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	593,000		623,000
A119	ASSISTANT (BPS-16)					1,361,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,219,000</u>	<u>1,703,000</u>	<u>2,219,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,215,000</u>	<u>1,673,000</u>	<u>2,215,000</u>
S053	SENIOR CLERK (BPS-14)					1,673,000	
T144	THEATRE NURSE (BPS-14)		1	1	226,000		226,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	226,000		226,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	228,000		228,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	228,000		228,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	226,000		226,000
D161	DRIVER (BPS-05)		1		226,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	226,000		226,000
D161	DRIVER (BPS-04)			1			226,000
AB5	AYA / HELPER (BPS-02)		1	1	226,000		226,000
S261	SWEEPER (BPS-02)		1		226,000		
C089	CHOWKIDAR (BPS-01)		1	1	177,000		177,000
S261	SWEEPER (BPS-01)			1			226,000
A01152	Personal pay				4,000	30,000	4,000
A012	TOTAL ALLOWANCES				<u>3,261,000</u>	<u>3,757,000</u>	<u>4,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,127,000</u>	<u>3,623,000</u>	<u>3,917,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A01202	House Rent Allowance			347,000	352,000	352,000
A01203	Conveyance Allowance			225,000	229,000	229,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			157,000	160,000	160,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			35,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			52,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			204,000	208,000	208,000
A0122P	Special Healthcare Allowance			62,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			404,000	422,000	443,000
A0123G	Ad-hoc Relief Allowance-2018			293,000	306,000	321,000
A0123P	Ad-hoc Relief A 2019			444,000	460,000	483,000
A0123X	Adhoc Relief Allowance-2020			239,000	238,000	251,000
A0124F	Adhoc Relief Allowance-2021				613,000	644,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01270	Others			281,000	93,000	284,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>794,000</u>	<u>794,000</u>	<u>994,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE SAUDABAD KARACHI				9,285,000	9,933,000	10,821,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,108,000</u>	<u>5,952,000</u>	<u>5,986,000</u>
A011	TOTAL PAY		11	11	<u>2,352,000</u>	<u>2,618,000</u>	<u>2,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>981,000</u>	<u>1,361,000</u>	<u>1,030,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>981,000</u>	<u>1,361,000</u>	<u>1,030,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	981,000		1,030,000
A119	ASSISTANT (BPS-16)					1,361,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,371,000</u>	<u>1,257,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,371,000</u>	<u>1,257,000</u>	<u>1,371,000</u>
S053	SENIOR CLERK (BPS-14)					1,257,000	
T144	THEATRE NURSE (BPS-14)		1	1	140,000		140,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	140,000		140,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	137,000		137,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	137,000		137,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	137,000		137,000
D161	DRIVER (BPS-05)		1		137,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	137,000		137,000
D161	DRIVER (BPS-04)			1			137,000
AB5	AYA / HELPER (BPS-02)		1	1	137,000		137,000
S261	SWEEPER (BPS-02)		1		137,000		
C089	CHOWKIDAR (BPS-01)		1	1	132,000		132,000
S261	SWEEPER (BPS-01)			1			137,000
A012	TOTAL ALLOWANCES				<u>2,756,000</u>	<u>3,334,000</u>	<u>3,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,622,000</u>	<u>3,200,000</u>	<u>3,451,000</u>
A01202	House Rent Allowance				280,000	308,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A01203	Conveyance Allowance			164,000	188,000	188,000
A01207	Washing Allowance			2,000	3,000	3,000
A01217	Medical Allowance			125,000	142,000	142,000
A0121B	Health Professional Allowance			235,000	239,000	239,000
A0121E	Hard Work Allowance			74,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			23,000	27,000	27,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			34,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			178,000	193,000	193,000
A0122P	Special Healthcare Allowance			62,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	393,000	413,000
A0123G	Ad-hoc Relief Allowance-2018			234,000	262,000	275,000
A0123P	Ad-hoc Relief A 2019			368,000	393,000	413,000
A0123X	Adhoc Relief Allowance-2020			177,000	194,000	204,000
A0124F	Adhoc Relief Allowance-2021				524,000	550,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01270	Others			235,000	78,000	240,000
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>1,849,000</u>	<u>1,849,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>994,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>582,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>428,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					128,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI				8,320,000	9,064,000	9,914,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>22,332,000</u>	<u>25,056,000</u>	<u>25,784,000</u>
A011	TOTAL PAY		37	37	<u>10,924,000</u>	<u>11,588,000</u>	<u>11,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,351,000</u>	<u>7,381,000</u>	<u>4,607,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,351,000</u>	<u>7,344,000</u>	<u>4,570,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	376,000		395,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,046,000		1,098,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	376,000		395,000
I032	INSTRUCTOR	(BPS-17)	2	2	752,000		790,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,050,000		1,103,000
A020	ACCOUNTANT	(BPS-16)	1	1	375,000		394,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	376,000		395,000
A119	ASSISTANT	(BPS-16)				7,344,000	
A01150	Others					37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,573,000</u>	<u>4,207,000</u>	<u>6,573,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,495,000</u>	<u>4,181,000</u>	<u>6,495,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	900,000		900,000
S053	SENIOR CLERK	(BPS-14)		1		4,181,000	225,000
S180	STENO TYPIST	(BPS-14)		1			222,000
U001	UDC / SR CLERK	(BPS-14)	1		225,000		
P125	PROJECTIONIST	(BPS-12)	1	1	222,000		222,000
S180	STENO TYPIST	(BPS-12)	1		222,000		
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	222,000		222,000
J053	JUNIOR CLERK	(BPS-11)		1			225,000
L049	LDC / JR CLERK	(BPS-11)	1		225,000		
W077	WARDEN	(BPS-11)	1	1	222,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	448,000		448,000
D161	DRIVER	(BPS-05)	3		672,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	448,000		448,000
N003	NAIB QASID	(BPS-05)	3		672,000		
D161	DRIVER	(BPS-04)		3			672,000
A331	AYA	(BPS-02)	2	2	448,000		448,000
C089	CHOWKIDAR	(BPS-02)	2		448,000		
C167	COOK	(BPS-02)	2		448,000		
M022	MALHI	(BPS-02)	1	1	225,000		225,000
S261	SWEEPER	(BPS-02)	2		448,000		
C089	CHOWKIDAR	(BPS-01)		2			448,000
C167	COOK	(BPS-01)		2			448,000
N003	NAIB QASID	(BPS-01)		3			672,000
S261	SWEEPER	(BPS-01)		2			448,000
A01152	Personal pay				78,000	26,000	78,000
A012	TOTAL ALLOWANCES				<u>11,408,000</u>	<u>13,468,000</u>	<u>14,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,274,000</u>	<u>13,334,000</u>	<u>14,470,000</u>
A01202	House Rent Allowance				1,280,000	1,454,000	1,454,000
A01203	Conveyance Allowance				932,000	1,048,000	1,048,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000	1,000	1,000
A01209	Special Additional Allowance				53,000		
A0120D	Integrated Allowance				13,000	23,000	23,000
A01217	Medical Allowance				501,000	528,000	528,000
A0121B	Health Professional Allowance				350,000	356,000	356,000
A0121E	Hard Work Allowance				32,000		
A0121T	Adhoc Relief Allowance 2013				101,000	90,000	90,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				552,000	667,000	667,000
A0122C	Adhoc Relief Allowance - 2015				145,000	156,000	156,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A0122M	Adhoc Relief Allowance 2016			764,000	800,000	800,000
A0122P	Special Healthcare Allowance			123,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,554,000	1,732,000	1,819,000
A0123G	Ad-hoc Relief Allowance-2018			1,037,000	1,155,000	1,213,000
A0123P	Ad-hoc Relief A 2019			1,701,000	1,732,000	1,819,000
A0123X	Adhoc Relief Allowance-2020			820,000	853,000	896,000
A0124F	Adhoc Relief Allowance-2021				2,268,000	2,381,000
A01252	Non Practising Allowance			221,000	104,000	104,000
A01270	Others			1,085,000	358,000	1,106,000
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>5,936,000</u>	<u>5,936,000</u>	<u>6,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,849,000</u>	<u>3,849,000</u>	<u>4,234,000</u>
A03301	Gas			352,000	352,000	387,000
A03302	Water			1,101,000	1,101,000	1,211,000
A03303	Electricity			2,396,000	2,396,000	2,636,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>639,000</u>	<u>1,284,000</u>
A03801	Training - Domestic					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			484,000	484,000	629,000
A03808	Conveyance Charges			27,000	27,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A039	TOTAL GENERAL			<u>1,244,000</u>	<u>1,244,000</u>	<u>1,152,000</u>
A03901	Stationery			174,000	174,000	183,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>776,000</u>	<u>776,000</u>	<u>672,000</u>
1	Others			365,000		383,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>522,000</u>	<u>522,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13701	Hardware			110,000	110,000	110,000
A13702	Software			32,000	32,000	32,000
REGIONAL TRAINING INSTITUTE KARACHI				31,940,000	34,664,000	36,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,762,000</u>	<u>15,205,000</u>	<u>15,485,000</u>
A011	TOTAL PAY		22	22	<u>6,603,000</u>	<u>7,116,000</u>	<u>6,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,945,000</u>	<u>3,718,000</u>	<u>2,042,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,945,000</u>	<u>3,718,000</u>	<u>2,042,000</u>
P094	PRINCIPAL (BPS-19)		1	1	577,000		606,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	106,000		111,000
I032	INSTRUCTOR (BPS-17)		3	3	684,000		718,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	578,000		607,000
A119	ASSISTANT (BPS-16)					3,718,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,658,000</u>	<u>3,398,000</u>	<u>4,658,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,635,000</u>	<u>3,346,000</u>	<u>4,635,000</u>
P125	PROJECTIONIST (BPS-14)		1		331,000		
S053	SENIOR CLERK (BPS-14)					3,346,000	
S180	STENO TYPIST (BPS-14)		3	3	694,000		694,000
P125	PROJECTIONIST (BPS-12)			1			331,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	331,000		331,000
J053	JUNIOR CLERK (BPS-11)			1			331,000
L049	LDC / JR CLERK (BPS-11)		1		331,000		
L059	LIBRARY ASSISTANT (BPS-11)		1	1	331,000		331,000
D161	DRIVER (BPS-05)		2		663,000		
D161	DRIVER (BPS-04)			2			663,000
C089	CHOWKIDAR (BPS-02)		2		663,000		
N003	NAIB QASID (BPS-02)		3		960,000		
S261	SWEEPER (BPS-02)		1		331,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
C089	CHOWKIDAR	(BPS-01)	2				663,000
N003	NAIB QASID	(BPS-01)	3				960,000
S261	SWEEPER	(BPS-01)	1				331,000
A01152	Personal pay				23,000	52,000	23,000
A012	TOTAL ALLOWANCES				<u>7,159,000</u>	<u>8,089,000</u>	<u>8,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,025,000</u>	<u>7,955,000</u>	<u>8,651,000</u>
A01202	House Rent Allowance				864,000	818,000	818,000
A01203	Conveyance Allowance				616,000	587,000	587,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	23,000	23,000
A01216	Qualification Allowance				6,000	6,000	6,000
A01217	Medical Allowance				328,000	312,000	312,000
A0121T	Adhoc Relief Allowance 2013				74,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				548,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015				102,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016				515,000	511,000	511,000
A0122Y	Ad-hoc Relief Allowance 2017				1,039,000	1,067,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018				693,000	712,000	748,000
A0123P	Ad-hoc Relief A 2019				1,032,000	1,067,000	1,120,000
A0123X	Adhoc Relief Allowance-2020				531,000	526,000	558,000
A0124F	Adhoc Relief Allowance-2021					1,423,000	1,494,000
A01270	Others				659,000	217,000	668,000
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>13,688,000</u>	<u>13,688,000</u>	<u>13,800,000</u>
A032	TOTAL COMMUNICATIONS				<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03201	Postage and Telegraph				34,000	34,000	36,000
A03202	Telephone and Trunk call				183,000	183,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A03205	Courier and Pilot Service			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A03301	Gas			67,000	67,000	74,000
A03302	Water			221,000	221,000	243,000
A03303	Electricity			600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,602,000</u>	<u>11,602,000</u>	<u>11,711,000</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			363,000	363,000	472,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>955,000</u>	<u>955,000</u>	<u>857,000</u>
A03901	Stationery			161,000	161,000	169,000
A03902	Printing and Publication			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			108,000	108,000	113,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>603,000</u>	<u>603,000</u>	<u>491,000</u>
1	Others			192,000		202,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,000</u>	<u>438,000</u>	<u>461,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13101	Machinery and Equipment			172,000	172,000	181,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI				27,888,000	29,331,000	29,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>
A011	TOTAL PAY		12			<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,093,000</u>
PW0	POPULATION WELFARE OFFICER (BPS-17)		3			1,093,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>380,000</u>
A01151	Total Basic Pay Other Staff		9			<u>380,000</u>
J053	JUNIOR CLERK (BPS-11)		3			151,000
D161	DRIVER (BPS-04)		3			119,000
N003	NAIB QASID (BPS-01)		3			110,000
A012	TOTAL ALLOWANCES					<u>2,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,435,000</u>
A01202	House Rent Allowance					345,000
A01203	Conveyance Allowance					433,000
A0120D	Integrated Allowance					76,000
A01217	Medical Allowance					273,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					40,000
A0122M	Adhoc Relief Allowance 2016					197,000
A0122Y	Ad-hoc Relief Allowance 2017					353,000
A0123G	Ad-hoc Relief Allowance-2018					202,000
A0123P	Ad-hoc Relief A 2019					303,000
A0123X	Adhoc Relief Allowance-2020					180,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI						3,908,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>82,089,000</u>	<u>89,933,000</u>	<u>93,270,000</u>
A011	TOTAL PAY		<u>188</u>	<u>184</u>	<u>39,230,000</u>	<u>42,490,000</u>	<u>41,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>4,330,000</u>	<u>4,633,000</u>	<u>4,549,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,330,000</u>	<u>4,633,000</u>	<u>4,549,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	278,000		292,000
D824	Demoghrapher (BPS-18)		1	1	276,000		290,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	554,000		582,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	276,000		290,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,109,000		1,165,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	553,000		581,000
A119	ASSISTANT (BPS-16)		1	1	179,000	4,633,000	188,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	276,000		290,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	553,000		581,000
S181	STENOGRAPHER (BPS-16)		1	1	276,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>168</u>	<u>34,900,000</u>	<u>37,857,000</u>	<u>36,644,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>168</u>	<u>34,890,000</u>	<u>37,075,000</u>	<u>36,634,000</u>
S053	SENIOR CLERK (BPS-14)			2		37,075,000	427,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		4		815,000		
S180	STENO TYPIST (BPS-14)		1	1	205,000		215,000
U001	UDC / SR CLERK (BPS-14)		2		407,000		
P125	PROJECTIONIST (BPS-12)		1	1	205,000		215,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	1,630,000		1,712,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT						
J053	JUNIOR CLERK	(BPS-11)		6			1,096,000
L049	LDC / JR CLERK	(BPS-11)	6		1,044,000		
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	205,000		215,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,445,000		2,567,000
S206	STORE KEEPER	(BPS-07)	1	1	204,000		214,000
D161	DRIVER	(BPS-05)	8		1,482,000		
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	9,482,000		9,956,000
D161	DRIVER	(BPS-04)		8			1,556,000
A331	AYA	(BPS-02)	2	2	356,000		374,000
AB5	AYA / HELPER	(BPS-02)	20	20	3,466,000		3,639,000
C089	CHOWKIDAR	(BPS-02)	20		7,350,000		
M247	MALI / SWEEPER	(BPS-02)	2	2	356,000		374,000
N003	NAIB QASID	(BPS-02)	4		798,000		
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	461,000		484,000
C089	CHOWKIDAR	(BPS-01)		20			7,718,000
MM004	MALE MOBILIZER	(BPS-01)	38	38	3,979,000		4,178,000
N003	NAIB QASID	(BPS-01)		4			1,694,000
A01152	Personal pay				10,000	782,000	10,000
A012	TOTAL ALLOWANCES				<u>42,859,000</u>	<u>47,443,000</u>	<u>52,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,683,000</u>	<u>47,284,000</u>	<u>51,897,000</u>
A01202	House Rent Allowance				4,018,000	3,853,000	3,853,000
A01203	Conveyance Allowance				5,156,000	4,964,000	4,964,000
A01207	Washing Allowance				147,000	136,000	136,000
A0120Q	Fixed Daily Allowance				121,000	118,000	118,000
A01217	Medical Allowance				3,454,000	3,333,000	3,333,000
A0121B	Health Professional Allowance				150,000		
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	
A0121T	Adhoc Relief Allowance 2013				831,000	812,000	812,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A0121Z	Adhoc Relief Allowance - 2014			11,000	2,000	2,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			636,000	616,000	616,000
A0122M	Adhoc Relief Allowance 2016			3,257,000	3,125,000	3,125,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	186,000	186,000
A0122P	Special Healthcare Allowance			53,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,282,000	6,229,000	6,596,000
A0123G	Ad-hoc Relief Allowance-2018			4,195,000	4,165,000	4,405,000
A0123P	Ad-hoc Relief A 2019			6,378,000	6,218,000	6,697,000
A0123X	Adhoc Relief Allowance-2020			4,028,000	3,935,000	4,229,000
A0124F	Adhoc Relief Allowance-2021				8,274,000	8,688,000
A01266	Disturbance Allowancee				13,000	13,000
A01270	Others			<u>3,934,000</u>	<u>1,298,000</u>	<u>4,118,000</u>
1	Other			3,934,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>159,000</u>	<u>180,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01299	Others			42,000	25,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>17,649,000</u>	<u>18,649,000</u>	<u>18,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>2,833,000</u>	<u>2,833,000</u>	<u>3,117,000</u>
A03301	Gas			331,000	331,000	364,000
A03302	Water			387,000	387,000	426,000
A03303	Electricity			1,065,000	1,065,000	1,172,000
A03305	POL for Generator			1,050,000	1,050,000	1,155,000
A034	TOTAL OCCUPANCY COSTS			<u>4,717,000</u>	<u>4,717,000</u>	<u>5,189,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A03402	Rent for Office Building			4,717,000	4,717,000	5,189,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,121,000</u>	<u>5,121,000</u>	<u>5,847,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,420,000	2,420,000	3,146,000
A03808	Conveyance Charges			248,000	248,000	248,000
A039	TOTAL GENERAL			<u>4,720,000</u>	<u>5,720,000</u>	<u>4,407,000</u>
A03901	Stationery			268,000	268,000	281,000
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			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03918	Exhibitions Fairs and other National Celebrations			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			1,022,000	2,022,000	1,124,000
A03970	Others			<u>2,472,000</u>	<u>2,472,000</u>	<u>2,010,000</u>
1	Others			1,914,000		2,010,000
255	Janitorial Service			122,000		
3	Consumables			192,000		
6	Instruments			244,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			229,000	229,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture			218,000	218,000	229,000
	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT			100,498,000	109,342,000	112,899,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,438,000</u>	<u>5,964,000</u>	<u>5,967,000</u>
A011	TOTAL PAY		11	11	<u>2,065,000</u>	<u>2,399,000</u>	<u>2,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>506,000</u>	<u>705,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>506,000</u>	<u>705,000</u>	<u>531,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	506,000		531,000
A119	ASSISTANT (BPS-16)					705,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,559,000</u>	<u>1,694,000</u>	<u>1,638,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,559,000</u>	<u>1,694,000</u>	<u>1,638,000</u>
S053	SENIOR CLERK (BPS-14)					1,694,000	
T144	THEATRE NURSE (BPS-14)		1	1	141,000		148,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	105,000		110,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	194,000		204,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	194,000		204,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	173,000		182,000
D161	DRIVER (BPS-05)		1		161,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	167,000		175,000
D161	DRIVER (BPS-04)			1			169,000
AB5	AYA / HELPER (BPS-02)		1	1	154,000		162,000
S261	SWEEPER (BPS-02)		1		140,000		
C089	CHOWKIDAR (BPS-01)		1	1	130,000		137,000
S261	SWEEPER (BPS-01)			1			147,000
A012	TOTAL ALLOWANCES				<u>3,373,000</u>	<u>3,565,000</u>	<u>3,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,237,000</u>	<u>3,431,000</u>	<u>3,662,000</u>
A01202	House Rent Allowance				211,000	214,000	214,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A01203	Conveyance Allowance			247,000	251,000	251,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			431,000	438,000	438,000
A01217	Medical Allowance			141,000	143,000	143,000
A0121B	Health Professional Allowance			303,000	240,000	240,000
A0121E	Hard Work Allowance			93,000		
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			162,000	164,000	164,000
A0122P	Special Healthcare Allowance			123,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			340,000	360,000	378,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	240,000	252,000
A0123P	Ad-hoc Relief A 2019			313,000	360,000	378,000
A0123X	Adhoc Relief Allowance-2020			204,000	205,000	215,000
A0124F	Adhoc Relief Allowance-2021				480,000	504,000
A01252	Non Practising Allowance			74,000	75,000	75,000
A01257	RC Allowance			93,000		
A01270	Others			207,000	68,000	217,000
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>3,291,000</u>	<u>3,291,000</u>	<u>3,346,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>871,000</u>	<u>871,000</u>	<u>959,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			200,000	200,000	220,000
A03305	POL for Generator			525,000	525,000	578,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
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>1,172,000</u>	<u>1,172,000</u>	<u>900,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>846,000</u>
1	Others			255,000		268,000
255	Janitorial Service			273,000		273,000
3	Consumables			287,000		
6	Instruments			305,000		305,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,289,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS					<u>755,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>601,000</u>
A09401	Medical stores					<u>300,000</u>
3	Others Stores and Stock					300,000
A09408	Generic Consumables					301,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A09601	Plant and Machinery					<u>154,000</u>
086	One Split A.C 1.5 Ton					96,000
165	One Refrigerator					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE KAMBAR				10,323,000	10,749,000	11,672,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,194,000</u>	<u>3,005,000</u>	<u>3,540,000</u>
A011	TOTAL PAY	10	10	<u>1,700,000</u>	<u>1,348,000</u>	<u>1,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>306,000</u>		<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>		<u>306,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,394,000</u>	<u>1,348,000</u>	<u>1,394,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,394,000</u>	<u>1,348,000</u>	<u>1,394,000</u>
S053	SENIOR CLERK (BPS-14)				1,348,000	
T144	THEATRE NURSE (BPS-14)	1	1	184,000		184,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	114,000		114,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	198,000		198,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	198,000		198,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	177,000		177,000
D161	DRIVER (BPS-05)	1		100,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	166,000		166,000
D161	DRIVER (BPS-04)		1			100,000
AB5	AYA / HELPER (BPS-02)	1	1	157,000		157,000
S261	SWEEPER (BPS-02)	1		100,000		
S261	SWEEPER (BPS-01)		1			100,000
A012	TOTAL ALLOWANCES			<u>1,494,000</u>	<u>1,657,000</u>	<u>1,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,360,000</u>	<u>1,523,000</u>	<u>1,706,000</u>
A01202	House Rent Allowance			116,000	118,000	118,000
A01203	Conveyance Allowance			150,000	153,000	153,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			101,000	103,000	103,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A0121T	Adhoc Relief Allowance 2013			29,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			193,000	202,000	212,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	135,000	142,000
A0123P	Ad-hoc Relief A 2019			222,000	202,000	233,000
A0123X	Adhoc Relief Allowance-2020			134,000	135,000	142,000
A0124F	Adhoc Relief Allowance-2021				270,000	284,000
A01270	Others			170,000	56,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	525,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
RHS-A CENTRE SHAHDADKOT				7,207,000	6,918,000	7,868,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,700,000</u>	<u>2,975,000</u>	<u>3,300,000</u>
A011	TOTAL PAY	10	10	<u>1,465,000</u>	<u>1,342,000</u>	<u>1,517,000</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>1,086,000</u>	<u>1,342,000</u>	<u>1,138,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,086,000</u>	<u>1,342,000</u>	<u>1,138,000</u>
S053	SENIOR CLERK (BPS-14)				1,342,000	
T144	THEATRE NURSE (BPS-14)	1	1	246,000		258,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	105,000		110,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	105,000		110,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	105,000		110,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	105,000		110,000
D161	DRIVER (BPS-05)	1		105,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	105,000		110,000
D161	DRIVER (BPS-04)		1			110,000
AB5	AYA / HELPER (BPS-02)	1	1	105,000		110,000
S261	SWEEPER (BPS-02)	1		105,000		
S261	SWEEPER (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES			<u>1,235,000</u>	<u>1,633,000</u>	<u>1,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,101,000</u>	<u>1,499,000</u>	<u>1,649,000</u>
A01202	House Rent Allowance			96,000	118,000	118,000
A01203	Conveyance Allowance			128,000	155,000	155,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A01217	Medical Allowance			85,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013			23,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			15,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			65,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			158,000	201,000	211,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	134,000	141,000
A0123P	Ad-hoc Relief A 2019			164,000	201,000	211,000
A0123X	Adhoc Relief Allowance-2020			110,000	134,000	141,000
A0124F	Adhoc Relief Allowance-2021				268,000	281,000
A01270	Others			147,000	49,000	152,000
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>2,650,000</u>	<u>3,700,000</u>	<u>2,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>1,104,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	825,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,520,000</u>	<u>1,270,000</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			666,000	1,116,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A039	TOTAL GENERAL			<u>719,000</u>	<u>1,019,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>967,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,458,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE MIRO KHAN SHAHDADKOT				6,713,000	8,338,000	7,628,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,854,000</u>	<u>2,628,000</u>	<u>3,175,000</u>
A011	TOTAL PAY	10	10	<u>1,481,000</u>	<u>1,156,000</u>	<u>1,536,000</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>1,137,000</u>	<u>1,156,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,137,000</u>	<u>1,156,000</u>	<u>1,192,000</u>
S053	SENIOR CLERK (BPS-14)				1,156,000	
T144	THEATRE NURSE (BPS-14)	1	1	297,000		312,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	105,000		110,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	105,000		110,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	105,000		110,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	105,000		110,000
D161	DRIVER (BPS-05)	1		105,000		
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	105,000		110,000
D161	DRIVER (BPS-04)		1			110,000
AB5	AYA / HELPER (BPS-02)	1	1	105,000		110,000
S261	SWEEPER (BPS-02)	1		105,000		
S261	SWEEPER (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES			<u>1,373,000</u>	<u>1,472,000</u>	<u>1,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,239,000</u>	<u>1,338,000</u>	<u>1,505,000</u>
A01202	House Rent Allowance			111,000	109,000	109,000
A01203	Conveyance Allowance			147,000	146,000	146,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A01217	Medical Allowance			99,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013			26,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			17,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			90,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			179,000	173,000	188,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	116,000	126,000
A0123P	Ad-hoc Relief A 2019			172,000	173,000	182,000
A0123X	Adhoc Relief Allowance-2020			126,000	116,000	132,000
A0124F	Adhoc Relief Allowance-2021				231,000	243,000
A01270	Others			148,000	49,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>804,000</u>	<u>885,000</u>
A03301	Gas			111,000	111,000	122,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			133,000	133,000	146,000
A03305	POL for Generator			525,000	525,000	578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,270,000</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			666,000	666,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>612,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>667,000</u>	<u>667,000</u>	<u>558,000</u>
1	Others			256,000		269,000
255	Janitorial Service			173,000		173,000
3	Consumables			122,000		
6	Instruments			116,000		116,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,058,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS					<u>128,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>128,000</u>
A09408	Generic Consumables					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
RHS-A CENTRE WARAH SHAHDADKOT				6,867,000	6,541,000	7,503,000