Volume III

SC21160

BUDGET 2025-26

Population Welfare

2025-26

Finance Department
Government of Sindh

SC21160 (160)
Population Welfare
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	1,564	3,710,772,000	2,722,665,500	1,154,742,000	1,781,868,000	2,936,610,000
Khairpur	453	341,544,000	343,425,000	322,476,000	47,779,000	370,255,000
Sanghar	447	283,973,000	295,197,000	248,801,000	64,529,000	313,330,000
Sukkur	432	334,274,000	342,371,000	299,360,000	67,964,000	367,324,000
Larkana	432	363,347,000	376,438,500	316,405,000	78,154,000	394,559,000
Badin	367	269,052,000	274,605,000	230,171,000	62,926,000	293,097,000
Umerkot	349	198,590,000	212,927,500	190,083,000	38,569,000	228,652,000
Shikarpur	348	250,583,000	244,638,500	224,678,000	44,864,000	269,542,000
Dadu	344	240,628,000	242,785,000	217,101,000	44,436,000	261,537,000
Hyderabad	329	300,543,000	297,321,500	255,137,000	65,164,000	320,301,000
Tharparkar@Mithi	328	173,751,000	187,609,500	151,676,000	45,117,000	196,793,000
Nausheroferoze	327	240,415,000	244,867,500	215,149,000	43,510,000	258,659,000
Benazirabad	313	239,485,000	234,396,500	218,096,000	49,331,000	267,427,000
Mirpurkhas	302	221,545,000	232,796,000	192,360,000	53,344,000	245,704,000
Ghotki	294	194,025,000	200,302,500	171,448,000	43,250,000	214,698,000
Jacobabad	276	191,630,000	184,191,000	171,202,000	40,706,000	211,908,000
Shahdad Kot - Kamber	221	201,879,000	202,664,500	174,059,000	47,731,000	221,790,000
Thatta	219	165,362,000	163,272,500	144,159,000	36,147,000	180,306,000
Jamshoro	208	115,142,000	124,332,500	100,818,000	25,362,000	126,180,000
Kashmore	204	125,099,000	123,338,500	101,749,000	36,866,000	138,615,000
Sujawal	179	108,550,000	109,563,000	75,008,000	38,317,000	113,325,000
Tando Allahyar	179	142,730,000	151,702,500	116,960,000	38,820,000	155,780,000
Matiari	172	135,182,000	152,576,500	119,902,000	29,970,000	149,872,000
Tando Muhammad Khan	170	129,377,000	121,539,500	107,180,000	33,043,000	140,223,000
TOTAL	**8,457**	**8,677,478,000**	**7,785,527,000**	**5,518,720,000**	**2,857,767,000**	**8,376,487,000**

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	Rs
Charged:	**0**
Voted:	**8,376,487,000**
Total:	**8,376,487,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	19,442,000	19,442,000	19,442,000
108103	POPULATION WELFARE MEASURES	8,658,036,000	7,766,085,000	8,357,045,000
TOTAL		**8,677,478,000**	**7,785,527,000**	**8,376,487,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	199,866,000	202,609,000	216,396,000
BI0547	RHS-A CENTRE BADIN	14,351,000	14,424,500	15,517,000
BI0548	RHS-A CENTRE MATLI BADIN	12,035,000	11,850,500	13,004,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	10,059,000	10,922,500	11,374,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	11,373,000	12,867,500	13,552,000
BI0551	RHS-A CENTRE TALHAR BADIN	10,003,000	11,116,500	11,564,000
BI0552	MULTI PURPOSE CENTRE BADIN	11,365,000	10,814,500	11,690,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	203,684,000	206,124,500	222,051,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	12,020,000	11,623,500	12,438,000
DD0359	RHS-A CENTRE MEHAR DADU	12,040,000	10,900,500	12,037,000
DD0373	RHSA CENTER DADU	12,884,000	14,136,500	15,011,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	162,132,000	169,207,000	180,253,000
GO0242	RHS-A CENTRE GHOTKI	10,792,000	11,563,500	12,199,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	11,323,000	10,528,500	11,821,000
GO0244	RHS-A CENTRE OBARO GHOTKI	9,778,000	9,003,500	10,425,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	15,569,000	15,714,500	16,810,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	168,184,000	169,331,000	182,852,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	22,560,000	19,415,500	22,701,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	23,748,000	22,465,500	24,679,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	15,247,000	13,821,500	15,340,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	9,071,000	9,175,500	9,549,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	46,164,000	47,398,000	48,370,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	170,635,000	164,600,000	189,149,000
JK0228	RHS-A CENTRE JACOBABAD	10,994,000	9,916,500	11,944,000
JK0229	RHS-A CENTRE THULL JACOBABAD	10,001,000	9,674,500	10,815,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	115,142,000	124,332,500	126,180,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	108,040,000	104,599,500	118,361,000
KK0248	RHS-A CENTRE KANDHKOT	9,146,000	8,918,500	9,553,000
KK0249	RHS-A CENTRE KASMORE	7,913,000	9,820,500	10,701,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	142,532,000	164,172,200	169,305,000
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION	19,442,000	19,442,000	19,442,000
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR	301,330,000	304,697,500	327,269,000
KX0568	RHS-A CENTRE KHAIRPUR	16,040,000	15,446,500	17,307,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	13,840,000	14,276,500	15,248,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	10,334,000	9,004,500	10,431,000
LN0439	REGIONAL DIRECTORATE LARKANO	18,196,000	14,293,000	17,961,000

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		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	248,013,000	255,548,000	267,220,000
LN0441	RHS-A CENTRE LARKANA	19,056,000	20,991,500	22,106,000
LN0442	RHS-A CENTRE DOKRI LARKANA	9,724,000	11,751,500	12,553,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	8,093,000	14,766,500	8,487,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	41,569,000	41,150,000	46,502,000
LN0445	SAFE MOTHER HOMES LARKANA	18,696,000	17,938,000	19,730,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	13,276,000	14,911,000	15,987,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	168,918,000	178,249,500	187,119,000
MP0433	RHS-A CENTRE MIRPURKHAS	16,221,000	15,973,500	17,118,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	12,249,000	12,742,500	13,548,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	10,881,000	10,919,500	11,932,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	146,410,000	160,112,500	165,780,000
MX0337	RHS-A CENTRE MITHI	9,182,000	10,959,500	12,204,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	8,113,000	7,970,500	8,682,000
MX0339	RHS-A CENTRE CHACHRO MITHI	10,046,000	8,567,000	10,127,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	120,303,000	137,338,000	133,663,000
MY0209	RHS-A CENTRE HALA MATIARI	14,879,000	15,238,500	16,209,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	14,013,000	14,201,500	15,311,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	12,459,000	11,319,500	12,900,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	8,698,000	8,538,500	8,964,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	205,245,000	210,808,000	221,484,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	13,680,000	11,688,500	14,540,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	179,046,000	176,222,500	200,651,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	23,462,000	22,235,500	25,064,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	15,475,000	16,446,500	18,766,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	7,822,000	7,803,500	8,406,000
SL0034	RHS-A CENTRE SUJAWAL	7,655,000	7,510,500	7,784,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	9,359,000	9,339,500	9,553,000
SL0036	RHS-A CENTRE JATI SUJAWAL	7,476,000	8,828,500	9,012,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	84,060,000	83,884,500	86,976,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	224,118,000	235,315,500	248,267,000
SN0396	RHS-A CENTRE SANGHAR	11,014,000	10,914,500	11,889,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	10,722,000	10,560,500	11,538,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	14,352,000	15,085,500	16,173,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	10,734,000	10,409,500	11,331,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	13,033,000	12,911,500	14,132,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	210,705,000	207,242,500	227,940,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	12,239,000	10,172,000	11,780,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	12,428,000	13,008,500	13,579,000
SQ0357	RHSA CENER SHIKARPUR	15,211,000	14,215,500	16,243,000
SY0442	REGIONAL DIRECTORATESUKKUR	13,510,000	13,817,000	14,770,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	243,437,000	251,775,500	269,449,000
SY0444	RHS-A CENTRE SUKKUR	15,645,000	16,154,500	17,070,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	14,004,000	13,739,000	15,138,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	10,277,000	10,391,000	11,404,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	37,401,000	36,494,000	39,493,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	16,947,000	15,023,500	17,322,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	10,943,000	13,181,500	14,241,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	101,487,000	93,334,500	108,660,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	118,072,000	127,240,500	129,458,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	13,216,000	14,500,500	15,281,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	11,442,000	9,961,500	11,041,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	138,630,000	137,092,500	152,129,000
TX0361	RHS-A CENTRE THATTA	15,559,000	15,726,500	16,667,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	11,173,000	10,453,500	11,510,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	185,351,000	198,822,000	213,507,000
UT0298	RHS-A CENTRE UMER KOT	13,239,000	14,105,500	15,145,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	2,490,492,000	1,493,204,800	1,601,776,000
KQ1871	REGIONAL DIRECTORATE KARACHI	12,163,000	13,774,000	14,846,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	135,641,000	125,250,500	146,285,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	142,396,000	157,043,500	161,285,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	89,921,000	70,478,000	82,342,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	124,548,000	124,056,000	136,989,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	131,194,000	137,217,000	143,859,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	125,715,000	137,002,000	144,314,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	28,210,000	24,284,500	29,169,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	12,400,000	12,420,500	13,238,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	12,095,000	12,390,500	13,175,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	12,271,000	9,175,500	11,558,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	11,797,000	11,646,500	12,527,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	9,897,000	8,195,500	9,397,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	6,192,000	4,385,500	5,357,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	10,216,000	9,868,500	11,791,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	13,882,000	12,694,500	14,506,000
KQ1887	RHS-A CENTRE NEW KARACHI	13,643,000	13,507,500	14,556,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	14,667,000	14,009,500	15,253,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	10,375,000	10,376,500	12,223,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	46,393,000	45,059,000	49,493,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	39,533,000	36,644,500	41,316,000
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI	55,157,000	56,367,000	62,608,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	159,506,000	156,162,000	175,554,000
QS0267	RHS-A CENTRE KAMBAR	13,699,000	12,262,000	14,075,000
QS0268	RHS-A CENTRE SHAHDADKOT	9,463,000	12,091,500	10,226,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	10,235,000	13,124,500	12,098,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	8,976,000	9,024,500	9,837,000
TOTAL		**8,677,478,000**	**7,785,527,000**	**8,376,487,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,974,415,000**	**5,018,556,000**	**5,518,720,000**
A011	**PAY**	**2,572,417,000**	**2,284,873,000**	**2,604,251,000**
A011-1	**TOTAL PAY OF OFFICERS**	**497,403,000**	**422,849,000**	**514,112,000**
A01101	Basic Pay Of Officer	495,022,000	422,565,000	511,534,000
A01102	Personal pay	322,000	216,000	519,000
A01103	Special pay	288,000	60,000	288,000
A01105	Qualification Pay	20,000	8,000	20,000
A01106	Pay of contract officer	1,751,000		1,751,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,075,014,000**	**1,862,024,000**	**2,090,139,000**
A01151	Basic Pay Other Staff	2,051,559,000	1,851,318,000	2,065,674,000
A01152	Personal pay	14,777,000	10,706,000	15,787,000
A01156	Pay of contract staff	8,678,000		8,678,000
A012	**ALLOWANCES**	**3,401,998,000**	**2,733,683,000**	**2,914,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,357,145,000**	**2,688,874,000**	**2,877,094,000**
A01201	Senior Post Allowance	33,000	54,000	54,000
A01202	House Rent Allowance	154,307,000	149,930,000	149,930,000
A01203	Conveyance Allowance	167,455,000	160,724,000	160,724,000
A01206	Local Compensatory Allowance	102,000	100,000	100,000
A01207	Washing Allowance	4,086,000	3,303,000	3,303,000
A01208	Dress Allowance	6,000	6,000	6,000
A01209	Special Additional Allowance	1,708,000	1,502,000	1,502,000
A0120D	Integrated Allowance	1,908,000	1,929,000	1,929,000
A0120L	Hard Area Allowance @ 50% of Running Bas	28,000		
A0120Q	Fixed Daily Allowance	601,000	596,000	596,000
A0120X	Ad - hoc Allowance - 2010		5,000	
A01210	Risk Allowance	6,844,000	227,500	
A01216	Qualification Allowance	196,000	73,000	73,000
A01217	Medical Allowance	108,376,000	103,663,000	103,663,000
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121B	Health Professional Allowance	30,604,000	28,448,000	28,448,000
A0121E	Hard Work Allowance	4,792,000	4,071,000	4,071,000
A0121M	Adhoc Relief Allowance - 2012		19,000	
A0121N	Personal Allowance	266,000	281,000	281,000
A0121T	Adhoc Relief Allowance 2013		20,000	
A0121Z	Adhoc Relief Allowance - 2014		13,000	
A01224	Entertainment Allowance	257,000	296,000	296,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01225	Instruction Allowance	3,328,000	3,142,000	3,142,000
A01228	Orderly Allowance	644,000	1,119,000	1,119,000
A0122C	Adhoc Relief Allowance - 2015		30,000	
A0122M	Adhoc Relief Allowance 2016		109,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	2,049,000	2,909,000	2,909,000
A0122P	Special Healthcare Allowance	10,305,000	10,697,000	10,697,000
A0122Y	Ad-hoc Relief Allowance 2017		76,000	
A01233	Unattractive Area Allowance	5,010,000	5,117,000	5,117,000
A01235	Secretariat Allowance	24,796,000	22,103,000	23,209,000
A01236	Deputation Allowance	66,000		
A01238	Charge Allowance	166,000	474,000	474,000
A01239	Special Allowance	190,000	153,000	153,000
A0123E	Executive Allowance	7,572,000	5,895,000	6,190,000
A0123G	Ad-hoc Relief Allowance-2018		127,000	
A0123P	Ad-hoc Relief A 2019		21,000	
A0123X	Adhoc Relief Allowance-2020		9,000	
A01241	Utility allowance for electricity	16,462,000	17,910,000	17,910,000
A01243	Special Travelling Allowance	526,000	962,000	962,000
A01244	Adhoc Relief		14,000	
A0124F	Adhoc Relief Allowance-2021		8,000	
A0124R	Ad-Hoc Relief Allowance-2022	223,742,000	212,647,000	212,647,000
A0124S	Differential Allowance	513,056,000	478,791,000	478,791,000
A0124T	Special Allowance - 2022		2,000	2,000
A0124X	Adhoc Relief Allowance 2023	803,076,000	748,275,000	748,275,000
A01250	Incentive Allowance	309,000	278,000	278,000
A01252	Non Practising Allowance	5,128,000	5,089,000	5,089,000
A01257	RC Allowance	2,874,000	2,674,000	2,674,000
A0125E	Adhoc Relief Allowance-2024		612,278,000	642,896,000
A01260	Ration Allowance	3,000	3,000	3,000
A01266	Disturbance Allowancee	13,000	13,000	13,000
A01270	Others	1,256,261,000	102,676,500	259,568,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**44,853,000**	**44,809,000**	**37,375,000**
A01271	Overtime Allowance	144,000	100,000	100,000
A01273	Honoraria	9,833,000	9,833,000	
A01274	Medical Charges	31,726,000	31,726,000	34,125,000
A01299	Others	3,150,000	3,150,000	3,150,000
A03	**TOTAL OPERATING EXPENSES**	**2,469,074,000**	**2,471,694,000**	**2,620,832,000**
A032	**COMMUNICATIONS**	**19,270,000**	**19,270,000**	**19,439,000**
A03201	Postage and Telegraph	3,226,000	3,226,000	3,395,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk call	9,458,000	9,458,000	9,458,000
A03205	Courier and Pilot Service	6,586,000	6,586,000	6,586,000
A033	**UTILITIES**	**207,880,000**	**183,014,000**	**206,058,000**
A03301	Gas	28,178,000	28,178,000	28,178,000
A03302	Water	34,586,000	33,927,000	32,764,000
A03303	Electricity	79,532,000	44,688,000	79,532,000
A03305	POL for Generator	65,584,000	76,221,000	65,584,000
A034	**OCCUPANCY COSTS**	**307,787,000**	**315,838,200**	**343,860,000**
A03402	Rent for Office Building	300,067,000	308,707,200	338,231,000
A03407	Rates and Taxes	5,361,000	5,361,000	5,629,000
A03412	Swerage Charges/Waste Charges	2,359,000	1,770,000	
A036	**MOTOR VEHICLES**	**156,000**	**156,000**	**156,000**
A03603	Registration	156,000	156,000	156,000
A038	**TRAVEL & TRANSPORTATION**	**401,624,000**	**439,316,000**	**401,624,000**
A03801	Training - Domestic	13,025,000	13,025,000	13,025,000
A03805	Travelling Allowance	84,004,000	84,004,000	84,004,000
A03806	Transportation of Goods	23,828,000	24,431,000	23,828,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	272,646,000	307,898,000	272,646,000
A03808	Conveyance Charges	8,121,000	9,958,000	8,121,000
A039	**GENERAL**	**1,532,357,000**	**1,514,099,800**	**1,649,695,000**
A03901	Stationery	26,378,000	28,732,000	29,058,000
A03902	Printing and Publication	24,616,000	26,135,000	24,616,000
A03903	Conference/Seminars/Workshops/	7,396,000	8,064,000	7,396,000
A03905	Newspapers Periodicals and Books	2,239,000	2,239,000	2,239,000
A03906	Uniforms and Protective Clothing	21,950,000	21,950,000	21,950,000
A03918	Exhibitions Fairs and other National Celebrations	31,468,000	33,797,000	31,468,000
A03919	Payments to other for Service Rendered	89,796,000	89,796,000	89,796,000
A03927	Purchase of Drug and Medicines	246,578,000	231,083,000	271,236,000
A03940	Unforeseen expenditure	50,000,000	11,359,800	50,000,000
A03970	Others	1,031,936,000	1,060,944,000	1,121,936,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**16,105,000**	**16,105,000**	**17,716,000**
A052	**GRANTS-DOMESTIC**	**16,105,000**	**16,105,000**	**17,716,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	16,105,000	16,105,000	17,716,000
A06	**TOTAL TRANSFERS**	**115,687,000**	**115,687,000**	**115,687,000**
A061	**SCHOLARSHIP**	**12,600,000**	**12,600,000**	**12,600,000**
A06102	Others	12,600,000	12,600,000	12,600,000
A063	**ENTERTAINMENT & GIFTS**	**7,386,000**	**7,386,000**	**7,386,000**
A06301	Entertainments & Gifts	7,386,000	7,386,000	7,386,000
A064	**OTHER TRANSFER PAYMENTS**	**95,701,000**	**95,701,000**	**95,701,000**
A06470	Others	95,701,000	95,701,000	95,701,000
A09	**TOTAL PHYSICAL ASSETS**	**40,958,000**	**95,953,000**	**42,293,000**
A092	**COMPUTER EQUIPMENT**	**740,000**	**740,000**	**1,245,000**
A09201	Hardware	740,000	740,000	1,245,000
A094	**OTHER STORES AND STOCKS**	**33,118,000**	**88,113,000**	**30,458,000**
A09404	Medical and Laboratory Equipment			10,060,000
A09408	Generic Consumables	33,118,000	88,113,000	20,398,000
A095	**PURCHASE OF TRANSPORT**	**5,000,000**	**5,000,000**	
A09501	Transport	5,000,000	5,000,000	
A096	**PURCHASE OF PLANT & MACHINERY**	**950,000**	**950,000**	**5,440,000**
A09601	Plant and Machinery	950,000	950,000	5,440,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,150,000**	**1,150,000**	**5,150,000**
A09701	Furniture and fixtures	1,150,000	1,150,000	5,150,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**61,239,000**	**67,532,000**	**61,239,000**
A130	**TRANSPORT**	**32,955,000**	**35,232,000**	**32,955,000**
A13001	Transport	32,955,000	35,232,000	32,955,000
A131	**MACHINERY AND EQUIPMENT**	**14,784,000**	**16,973,000**	**14,784,000**
A13101	Machinery and Equipment	14,784,000	16,973,000	14,784,000
A132	**FURNITURE AND FIXTURE**	**12,868,000**	**14,695,000**	**12,868,000**
A13201	Furniture and Fixture	12,868,000	14,695,000	12,868,000
A137	**COMPUTER EQUIPMENT**	**632,000**	**632,000**	**632,000**
A13701	Hardware	488,000	488,000	488,000
A13702	Software	144,000	144,000	144,000
NET TOTAL		**8,677,478,000**	**7,785,527,000**	**8,376,487,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2270			2270	500,789,000
02	1260			1260	379,118,000
04	362			362	110,624,000
05	2004			2004	514,872,000
07	31			31	14,114,000
08	674			674	194,298,000
09	79			79	21,664,000
11	792			792	246,159,000
12	36			36	11,911,000
14	217			217	82,652,000
16	215			215	126,360,000
17	263			263	169,275,000
18	171			171	130,257,000
19	78			78	76,570,000
20	4			4	7,974,000
(Special)	1			1	1,000,000
TOTAL	**8457**			**8457**	**2,587,637,000**

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**19,442,000**	**19,442,000**	**19,442,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**791,000**	**791,000**	**791,000**
A03805	Travelling Allowance			791,000	791,000	791,000
A039	**TOTAL GENERAL**			**18,651,000**	**18,651,000**	**18,651,000**
A03903	Conference/Seminars/Workshops/Sympo			790,000	790,000	790,000
A03918	Exhibitions Fairs and other National Celebrations			17,861,000	17,861,000	17,861,000
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION				**19,442,000**	**19,442,000**	**19,442,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**167,810,000**	**162,903,000**	**182,838,000**
A011	**TOTAL PAY**		**300**	**300**	**87,067,000**	**76,927,000**	**87,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**9,226,000**	**5,999,000**	**9,226,000**
A01101	Total Basic Pay Of Officer		20	20	9,191,000	5,999,000	9,191,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	468,000		468,000
D824	Demoghrapher	(BPS-18)	1	1	468,000		468,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	942,000		942,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	468,000		468,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,874,000		1,874,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,882,000		1,882,000
A119	ASSISTANT	(BPS-16)	1	1	269,000	5,999,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	468,000		468,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	1,884,000		1,884,000
S181	STENOGRAPHER	(BPS-16)	1	1	468,000		468,000
A01102	Personal pay				35,000		35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**280**	**280**	**77,841,000**	**70,928,000**	**77,841,000**
A01151	Total Basic Pay Other Staff		280	280	77,472,000	70,774,000	77,472,000
S053	SENIOR CLERK	(BPS-14)	2	2	569,000	70,774,000	569,000
S180	STENOTYPIST	(BPS-14)	1	1	281,000		281,000
P125	PROJECTIONIST	(BPS-12)	1	1	388,000		388,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	17	17	4,682,000		4,682,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,701,000		1,701,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	283,000		283,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
BI0546	**DISTRICT POPULATION WELFARE OFFICE BADIN**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	6,123,000		6,123,000
S206	STORE KEEPER	(BPS-07)	1	1	1,254,000		1,254,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	84	84	29,795,000		29,795,000
D161	DRIVER	(BPS-04)	10	10	2,816,000		2,816,000
A331	AYA	(BPS-02)	4	4	1,136,000		1,136,000
AB5	AYA / HELPER	(BPS-02)	42	42	11,909,000		11,909,000
M247	MALI / SWEEPER	(BPS-02)	2	2	562,000		562,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	575,000		575,000
C089	CHOWKIDAR	(BPS-01)	42	42	11,911,000		11,911,000
MM004	MALE MOBILIZER	(BPS-01)	35	35	1,216,000		1,216,000
N003	NAIB QASID	(BPS-01)	4	4	2,271,000		2,271,000
A01152	Personal pay				369,000	154,000	369,000
A012	**TOTAL ALLOWANCES**				**80,743,000**	**85,976,000**	**95,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**80,449,000**	**85,682,000**	**95,448,000**
A01202	House Rent Allowance				4,569,000	4,326,000	4,326,000
A01203	Conveyance Allowance				6,002,000	5,691,000	5,691,000
A01207	Washing Allowance				720,000	222,000	222,000
A01209	Special Additional Allowance				141,000		
A0120D	Integrated Allowance				371,000	371,000	371,000
A01217	Medical Allowance				3,883,000	3,760,000	3,760,000
A0121B	Health Professional Allowance				1,290,000	712,000	712,000
A0121E	Hard Work Allowance				66,000	75,000	75,000
A01224	Entertainment Allowance				6,000	5,000	5,000
A01225	Instruction Allowance				75,000	43,000	43,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A0122P	Special Healthcare Allowance				453,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				7,486,000	7,104,000	7,104,000
A0124S	Differential Allowance				18,199,000	16,107,000	16,107,000
A0124X	Adhoc Relief Allowance 2023				28,075,000	25,617,000	25,617,000
A01252	Non Practising Allowance				100,000	50,000	50,000
A01257	RC Allowance				206,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0546	**DISTRICT POPULATION WELFARE OFFICE BADIN**					
A0125E	Adhoc Relief Allowance-2024				21,174,000	22,233,000
A01270	Others			8,707,000		8,707,000
1	Other			8,707,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**294,000**	**294,000**	**323,000**
A01274	Medical Charges			294,000	294,000	323,000
A03	**TOTAL OPERATING EXPENSES**			**30,295,000**	**36,652,000**	**31,497,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,389,000**	**4,628,000**	**4,389,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,418,000	709,000	1,418,000
A03305	POL for Generator			1,652,000	2,600,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**11,540,000**	**11,540,000**	**12,694,000**
A03402	Rent for Office Building			11,540,000	11,540,000	12,694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,435,000**	**12,155,000**	**8,435,000**
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			5,624,000	9,124,000	5,624,000
A03808	Conveyance Charges			380,000	600,000	380,000
A039	**TOTAL GENERAL**			**5,562,000**	**7,960,000**	**5,608,000**
A03901	Stationery			464,000	800,000	510,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0546	**DISTRICT POPULATION WELFARE OFFICE BADIN**					
A03902	Printing and Publication			231,000	500,000	231,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	600,000	296,000
1	Exhibition Fairs and Others				600,000	
A03919	Payments to other for Service Rendered			1,360,000	1,360,000	1,360,000
A03970	Others			2,511,000	4,000,000	2,511,000
1	Others			2,511,000	4,000,000	2,511,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**300,000**
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,761,000**	**3,054,000**	**1,761,000**
A130	**TOTAL TRANSPORT**			**723,000**	**1,223,000**	**723,000**
A13001	Transport			723,000	1,223,000	723,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**531,000**	**831,000**	**531,000**
A13101	Machinery and Equipment			531,000	831,000	531,000
1	MACHINERY AND EQUIPMENT				831,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**507,000**	**1,000,000**	**507,000**
A13201	Furniture and Fixture			507,000	1,000,000	507,000
DISTRICT POPULATION WELFARE OFFICE BADIN				**199,866,000**	**202,609,000**	**216,396,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
BI0547	**RHS-A CENTRE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,608,000**	**8,748,000**	**9,701,000**
A011	**TOTAL PAY**		**11**	**11**	**4,561,000**	**4,140,000**	**4,561,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**299,000**		**299,000**
A01101	Total Basic Pay Of Officer		1	1	299,000		299,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	299,000		299,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,262,000**	**4,140,000**	**4,262,000**
A01151	Total Basic Pay Other Staff		10	10	4,262,000	4,140,000	4,262,000
S053	SENIOR CLERK	(BPS-14)				4,140,000	
T144	THEATRE NURSE	(BPS-14)	1	1	426,000		426,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	426,000		426,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	826,000		826,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	426,000		426,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	426,000		426,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	426,000		426,000
D161	DRIVER	(BPS-04)	1	1	457,000		457,000
AB5	AYA / HELPER	(BPS-02)	1	1	426,000		426,000
S261	SWEEPER	(BPS-01)	1	1	423,000		423,000
A012	**TOTAL ALLOWANCES**				**4,047,000**	**4,608,000**	**5,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,826,000**	**4,387,000**	**4,897,000**
A01202	House Rent Allowance				196,000	198,000	198,000
A01203	Conveyance Allowance				278,000	283,000	283,000
A01207	Washing Allowance				11,000	11,000	11,000
A01217	Medical Allowance				155,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022				387,000	387,000	387,000
A0124S	Differential Allowance				887,000	887,000	887,000
A0124X	Adhoc Relief Allowance 2023				1,456,000	1,385,000	1,385,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0547	**RHS-A CENTRE BADIN**					
A0125E	Adhoc Relief Allowance-2024				1,081,000	1,135,000
A01270	Others			456,000		456,000
1	Other			456,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**221,000**	**243,000**
A01274	Medical Charges			221,000	221,000	243,000
A03	**TOTAL OPERATING EXPENSES**			**3,245,000**	**3,178,500**	**3,249,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**62,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			27,000	27,000	27,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0547	**RHS-A CENTRE BADIN**					
A06	**TOTAL TRANSFERS**			**1,517,000**	**1,517,000**	**1,517,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,517,000**	**1,517,000**	**1,517,000**
A06470	Others			1,517,000	1,517,000	1,517,000
1	Others			1,517,000		1,517,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**633,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**484,000**
A09404	Medical and Laboratory Equipment					102,000
101	One Portable Light ceiling for OT					102,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**149,000**
A09601	Plant and Machinery					149,000
1GC	One Generator 3KVA					149,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**417,000**	**417,000**	**417,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0547 RHS-A CENTRE BADIN					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE BADIN			**14,351,000**	**14,424,500**	**15,517,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,625,000**	**7,507,000**	**8,530,000**
A011	**TOTAL PAY**		**12**	**12**	**3,838,000**	**3,353,000**	**3,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**1,259,000**	**1,322,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	1,259,000	1,322,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,215,000		1,322,000
A119	ASSISTANT	(BPS-16)				1,259,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,623,000**	**2,094,000**	**2,623,000**
A01151	Total Basic Pay Other Staff		11	11	2,359,000	2,094,000	2,359,000
S053	SENIOR CLERK	(BPS-14)				2,094,000	
T144	THEATRE NURSE	(BPS-14)	1	1	353,000		353,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		269,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	483,000		483,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	182,000		182,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	182,000		182,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	182,000		182,000
D161	DRIVER	(BPS-04)	1	1	182,000		182,000
AB5	AYA / HELPER	(BPS-02)	1	1	182,000		182,000
C089	CHOWKIDAR	(BPS-01)	1	1	166,000		166,000
S261	SWEEPER	(BPS-01)	1	1	178,000		178,000
A01156	Total Pay of contract staff				264,000		264,000
S053	SENIOR CLERK	(BPS-14)			264,000		264,000
A012	**TOTAL ALLOWANCES**				**3,787,000**	**4,154,000**	**4,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,566,000**	**3,933,000**	**4,342,000**
A01202	House Rent Allowance				188,000	186,000	186,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0548	**RHS-A CENTRE MATLI BADIN**					
A01203	Conveyance Allowance			222,000	216,000	216,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			111,000	109,000	109,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			311,000	307,000	307,000
A0124S	Differential Allowance			692,000	683,000	683,000
A0124X	Adhoc Relief Allowance 2023			1,116,000	1,049,000	1,049,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				814,000	855,000
A01270	Others			357,000		368,000
1	Other			357,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**221,000**	**243,000**
A01274	Medical Charges			221,000	221,000	243,000
A03	**TOTAL OPERATING EXPENSES**			**2,711,000**	**2,644,500**	**2,715,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0548	**RHS-A CENTRE MATLI BADIN**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**365,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MATLI BADIN				**12,035,000**	**11,850,500**	**13,004,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,599,000**	**6,529,000**	**7,102,000**
A011	**TOTAL PAY**		**11**	**11**	**2,896,000**	**2,830,000**	**3,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**692,000**	**797,000**	**837,000**
A01101	Total Basic Pay Of Officer		1	1	692,000	797,000	837,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	692,000		837,000
A119	ASSISTANT	(BPS-16)				797,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,204,000**	**2,033,000**	**2,204,000**
A01151	Total Basic Pay Other Staff		10	10	2,204,000	2,033,000	2,204,000
S053	SENIOR CLERK	(BPS-14)				2,033,000	
T144	THEATRE NURSE	(BPS-14)	1	1	218,000		218,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	218,000		218,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	465,000		465,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	218,000		218,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	218,000		218,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	218,000		218,000
D161	DRIVER	(BPS-04)	1	1	218,000		218,000
AB5	AYA / HELPER	(BPS-02)	1	1	218,000		218,000
S261	SWEEPER	(BPS-01)	1	1	213,000		213,000
A012	**TOTAL ALLOWANCES**				**2,703,000**	**3,699,000**	**4,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,482,000**	**3,478,000**	**3,818,000**
A01202	House Rent Allowance				152,000	162,000	162,000
A01203	Conveyance Allowance				197,000	205,000	205,000
A01217	Medical Allowance				106,000	110,000	110,000
A0121B	Health Professional Allowance					339,000	339,000
A0121E	Hard Work Allowance					75,000	75,000
A0122P	Special Healthcare Allowance					125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0549	**RHS-A CENTRE GOLARCHI BADIN**					
A0124R	Ad-Hoc Relief Allowance-2022			252,000	260,000	260,000
A0124S	Differential Allowance			565,000	584,000	584,000
A0124X	Adhoc Relief Allowance 2023			920,000	903,000	903,000
A0125E	Adhoc Relief Allowance-2024				715,000	751,000
A01270	Others			290,000		304,000
1	Other			290,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**221,000**	**243,000**
A01274	Medical Charges			221,000	221,000	243,000
A03	**TOTAL OPERATING EXPENSES**			**2,711,000**	**2,644,500**	**2,715,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0549	**RHS-A CENTRE GOLARCHI BADIN**					
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**163,000**
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GOLARCHI BADIN				**10,059,000**	**10,922,500**	**11,374,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,963,000**	**8,524,000**	**9,178,000**
A011	**TOTAL PAY**		**11**	**11**	**3,531,000**	**3,805,000**	**3,995,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**744,000**	**939,000**	**986,000**
A01101	Total Basic Pay Of Officer		1	1	744,000	939,000	986,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	744,000		986,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,787,000**	**2,866,000**	**3,009,000**
A01151	Total Basic Pay Other Staff		10	10	2,787,000	2,866,000	3,009,000
S053	SENIOR CLERK	(BPS-14)				2,866,000	
T144	THEATRE NURSE	(BPS-14)	1	1	282,000		304,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	276,000		298,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	549,000		593,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	288,000		311,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	288,000		311,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	276,000		298,000
D161	DRIVER	(BPS-04)	1	1	276,000		298,000
AB5	AYA / HELPER	(BPS-02)	1	1	276,000		298,000
S261	SWEEPER	(BPS-01)	1	1	276,000		298,000
A012	**TOTAL ALLOWANCES**				**3,432,000**	**4,719,000**	**5,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,285,000**	**4,572,000**	**5,021,000**
A01202	House Rent Allowance				210,000	233,000	233,000
A01203	Conveyance Allowance				265,000	273,000	273,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				158,000	161,000	161,000
A0121B	Health Professional Allowance					356,000	356,000
A0121E	Hard Work Allowance					75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0550	**RHS-A CENTRE TANDO BAGO BADIN**					
A0122P	Special Healthcare Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			331,000	340,000	340,000
A0124S	Differential Allowance			746,000	765,000	765,000
A0124X	Adhoc Relief Allowance 2023			1,218,000	1,185,000	1,185,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				980,000	1,029,000
A01270	Others			353,000		400,000
1	Other			353,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,711,000**	**2,644,500**	**2,715,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0550	**RHS-A CENTRE TANDO BAGO BADIN**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**265,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**265,000**
A09404	Medical and Laboratory Equipment					102,000
101	One Portable Light ceiling for OT					102,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**11,373,000**	**12,867,500**	**13,552,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,543,000**	**6,723,000**	**7,292,000**
A011	**TOTAL PAY**		**11**	**11**	**2,891,000**	**2,899,000**	**3,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**772,000**	**939,000**	**986,000**
A01101	Total Basic Pay Of Officer		1	1	772,000	939,000	986,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	772,000		986,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,119,000**	**1,960,000**	**2,119,000**
A01151	Total Basic Pay Other Staff		10	10	2,119,000	1,960,000	2,119,000
S053	SENIOR CLERK	(BPS-14)				1,960,000	
T144	THEATRE NURSE	(BPS-14)	1	1	209,000		209,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	209,000		209,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	456,000		456,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	209,000		209,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	209,000		209,000
D161	DRIVER	(BPS-04)	1	1	209,000		209,000
AB5	AYA / HELPER	(BPS-02)	1	1	209,000		209,000
S261	SWEEPER	(BPS-01)	1	1	200,000		200,000
A012	**TOTAL ALLOWANCES**				**2,652,000**	**3,824,000**	**4,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,505,000**	**3,677,000**	**4,025,000**
A01202	House Rent Allowance				171,000	189,000	189,000
A01203	Conveyance Allowance				207,000	215,000	215,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				123,000	126,000	126,000
A0121B	Health Professional Allowance					356,000	356,000
A0121E	Hard Work Allowance					75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0551	**RHS-A CENTRE TALHAR BADIN**					
A0122P	Special Healthcare Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			248,000	258,000	258,000
A0124S	Differential Allowance			557,000	577,000	577,000
A0124X	Adhoc Relief Allowance 2023			906,000	891,000	891,000
A01252	Non Practising Allowance				50,000	50,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				736,000	773,000
A01270	Others			289,000		311,000
1	Other			289,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,711,000**	**2,644,500**	**2,715,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0551	**RHS-A CENTRE TALHAR BADIN**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**163,000**
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0551 RHS-A CENTRE TALHAR BADIN					
RHS-A CENTRE TALHAR BADIN			10,003,000	11,116,500	11,564,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
BI0552	**MULTI PURPOSE CENTRE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,239,000	4,755,000	5,530,000
A011	**TOTAL PAY**		11	11	2,633,000	2,165,000	2,633,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	587,000	585,000	587,000
A01101	Total Basic Pay Of Officer		2	2	587,000	585,000	587,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	308,000		308,000
A119	ASSISTANT	(BPS-16)				585,000	
C258	COMPUTER TEACHER	(BPS-16)	1	1	279,000		279,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,046,000	1,580,000	2,046,000
A01151	Total Basic Pay Other Staff		9	9	2,028,000	1,580,000	2,028,000
S053	SENIOR CLERK	(BPS-14)				1,580,000	
S507	SEWING & HANDICRAFT TEACHER	(BPS-14)	1	1	333,000		333,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	213,000		213,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	428,000		428,000
D161	DRIVER	(BPS-04)	1	1	215,000		215,000
C089	CHOWKIDAR	(BPS-01)	3	3	626,000		626,000
S261	SWEEPER	(BPS-01)	1	1	213,000		213,000
A01152	Personal pay				18,000		18,000
A012	**TOTAL ALLOWANCES**				2,606,000	2,590,000	2,897,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,459,000	2,443,000	2,735,000
A01202	House Rent Allowance				185,000	146,000	146,000
A01203	Conveyance Allowance				262,000	212,000	212,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				148,000	124,000	124,000
A0124R	Ad-Hoc Relief Allowance-2022				264,000	200,000	200,000
A0124S	Differential Allowance				497,000	448,000	448,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0552	**MULTI PURPOSE CENTRE BADIN**					
A0124X	Adhoc Relief Allowance 2023			835,000	721,000	721,000
A0125E	Adhoc Relief Allowance-2024				587,000	616,000
A01270	Others			263,000		263,000
1	Other			263,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**4,427,000**	**4,360,500**	**4,603,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**327,000**	**260,500**	**327,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	66,500	133,000
A034	**TOTAL OCCUPANCY COSTS**			**1,716,000**	**1,716,000**	**1,888,000**
A03402	Rent for Office Building			1,716,000	1,716,000	1,888,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
BI0552	**MULTI PURPOSE CENTRE BADIN**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**163,000**
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BI0552 MULTI PURPOSE CENTRE BADIN					
MULTI PURPOSE CENTRE BADIN			**11,365,000**	**10,814,500**	**11,690,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**174,781,000**	**177,842,000**	**192,135,000**
A011	**TOTAL PAY**		**309**	**309**	**93,019,000**	**79,896,000**	**93,019,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,233,000**	**9,635,000**	**10,233,000**
A01101	Total Basic Pay Of Officer		19	19	10,233,000	9,635,000	10,233,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	530,000		530,000
D824	Demoghrapher	(BPS-18)	1	1	560,000		560,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,117,000		1,117,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	560,000		560,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,237,000		2,237,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,678,000		1,678,000
A119	ASSISTANT	(BPS-16)	1	1	196,000	9,635,000	196,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	560,000		560,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	1,678,000		1,678,000
S181	STENOGRAPHER	(BPS-16)	2	2	1,117,000		1,117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**290**	**290**	**82,786,000**	**70,261,000**	**82,786,000**
A01151	Total Basic Pay Other Staff		290	290	82,388,000	70,223,000	82,388,000
S053	SENIOR CLERK	(BPS-14)	2	2	828,000	70,223,000	828,000
S180	STENOTYPIST	(BPS-14)	1	1	424,000		424,000
P125	PROJECTIONIST	(BPS-12)	1	1	542,000		542,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	4,579,000		4,579,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,964,000		1,964,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	329,000		329,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	8,590,000		8,590,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
DD0357	**DISTRICT POPULATION WELFARE OFFICE DADU**						
S206	STORE KEEPER	(BPS-07)	1	1	316,000		316,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	19,139,000		19,139,000
D161	DRIVER	(BPS-04)	9	9	2,832,000		2,832,000
A331	AYA	(BPS-02)	3	3	1,785,000		1,785,000
AB5	AYA / HELPER	(BPS-02)	35	35	5,265,000		5,265,000
M247	MALI / SWEEPER	(BPS-02)	2	2	586,000		586,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	637,000		637,000
C089	CHOWKIDAR	(BPS-01)	35	35	10,473,000		10,473,000
MM004	MALE MOBILIZER	(BPS-01)	85	85	20,930,000		20,930,000
N003	NAIB QASID	(BPS-01)	4	4	3,169,000		3,169,000
A01152	Personal pay				398,000	38,000	398,000
A012	**TOTAL ALLOWANCES**				**81,762,000**	**97,946,000**	**99,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**81,140,000**	**97,324,000**	**98,432,000**
A01202	House Rent Allowance				5,523,000	4,692,000	4,692,000
A01203	Conveyance Allowance				6,677,000	6,108,000	6,108,000
A01207	Washing Allowance				66,000	64,000	64,000
A01217	Medical Allowance				5,019,000	4,184,000	4,184,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				7,884,000	7,479,000	7,479,000
A0124S	Differential Allowance				17,949,000	16,815,000	16,815,000
A0124X	Adhoc Relief Allowance 2023				28,619,000	26,416,000	26,416,000
A0125E	Adhoc Relief Allowance-2024					22,163,000	23,271,000
A01270	Others				9,302,000	9,302,000	9,302,000
1	Other				9,302,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**622,000**	**622,000**	**684,000**
A01274	Medical Charges				622,000	622,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0357	**DISTRICT POPULATION WELFARE OFFICE DADU**					
A03	**TOTAL OPERATING EXPENSES**			**27,142,000**	**26,521,500**	**28,155,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,212,000**	**3,591,500**	**4,212,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,241,000	620,500	1,241,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**9,647,000**	**9,647,000**	**10,612,000**
A03402	Rent for Office Building			9,647,000	9,647,000	10,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,322,000**	**8,322,000**	**8,322,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	**TOTAL GENERAL**			**4,592,000**	**4,592,000**	**4,638,000**
A03901	Stationery			464,000	464,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03919	Payments to other for Service Rendered			1,282,000	1,282,000	1,282,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0357	**DISTRICT POPULATION WELFARE OFFICE DADU**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,761,000**	**1,761,000**	**1,761,000**
A130	**TOTAL TRANSPORT**			**723,000**	**723,000**	**723,000**
A13001	Transport			723,000	723,000	723,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**531,000**	**531,000**	**531,000**
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	**TOTAL FURNITURE AND FIXTURE**			**507,000**	**507,000**	**507,000**
A13201	Furniture and Fixture			507,000	507,000	507,000
DISTRICT POPULATION WELFARE OFFICE DADU				**203,684,000**	**206,124,500**	**222,051,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,516,000**	**7,208,000**	**7,870,000**
A011	**TOTAL PAY**		**12**	**12**	**3,526,000**	**3,273,000**	**3,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,148,000**	**1,159,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,148,000	1,159,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,159,000
A119	ASSISTANT	(BPS-16)				1,148,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,367,000**	**2,125,000**	**2,367,000**
A01151	Total Basic Pay Other Staff		11	11	2,340,000	2,125,000	2,340,000
S053	SENIOR CLERK	(BPS-14)				2,125,000	
T144	THEATRE NURSE	(BPS-14)	1	1	293,000		293,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	198,000		198,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	521,000		521,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	198,000		198,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	198,000		198,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	198,000		198,000
D161	DRIVER	(BPS-04)	1	1	198,000		198,000
AB5	AYA / HELPER	(BPS-02)	1	1	198,000		198,000
C089	CHOWKIDAR	(BPS-01)	1	1	143,000		143,000
S261	SWEEPER	(BPS-01)	1	1	195,000		195,000
A01152	Personal pay				27,000		27,000
A012	**TOTAL ALLOWANCES**				**3,990,000**	**3,935,000**	**4,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,843,000**	**3,788,000**	**4,182,000**
A01202	House Rent Allowance				201,000	187,000	187,000
A01203	Conveyance Allowance				240,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0358	**RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU**					
A01210	Risk Allowance			187,000		
A01217	Medical Allowance			126,000	116,000	116,000
A0121B	Health Professional Allowance			243,000	243,000	243,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			326,000	305,000	305,000
A0124S	Differential Allowance			727,000	679,000	679,000
A0124X	Adhoc Relief Allowance 2023			1,190,000	1,050,000	1,050,000
A01252	Non Practising Allowance			50,000	21,000	21,000
A01257	RC Allowance			75,000	32,000	32,000
A0125E	Adhoc Relief Allowance-2024				810,000	851,000
A01270	Others			353,000		353,000
1	Other			353,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0358	**RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**415,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**415,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0358	**RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				**12,020,000**	**11,623,500**	**12,438,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,536,000**	**6,485,000**	**7,721,000**
A011	**TOTAL PAY**		**11**	**11**	**3,622,000**	**2,989,000**	**3,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**533,000**	**1,215,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	533,000	1,215,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,215,000		1,215,000
A119	ASSISTANT	(BPS-16)				533,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,407,000**	**2,456,000**	**2,579,000**
A01151	Total Basic Pay Other Staff		10	10	2,407,000	2,456,000	2,579,000
S053	SENIOR CLERK	(BPS-14)				2,456,000	
T144	THEATRE NURSE	(BPS-14)	1	1	418,000		448,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	309,000		332,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	495,000		530,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	198,000		212,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	198,000		212,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	198,000		212,000
D161	DRIVER	(BPS-04)	1	1	198,000		212,000
AB5	AYA / HELPER	(BPS-02)	1	1	198,000		212,000
S261	SWEEPER	(BPS-01)	1	1	195,000		209,000
A012	**TOTAL ALLOWANCES**				**3,914,000**	**3,496,000**	**3,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,767,000**	**3,349,000**	**3,765,000**
A01202	House Rent Allowance				195,000	159,000	159,000
A01203	Conveyance Allowance				231,000	204,000	204,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				122,000	113,000	113,000
A0121B	Health Professional Allowance				240,000	103,000	103,000
A0121E	Hard Work Allowance				75,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0359	**RHS-A CENTRE MEHAR DADU**					
A0122P	Special Healthcare Allowance			125,000	54,000	54,000
A0124R	Ad-Hoc Relief Allowance-2022			336,000	279,000	279,000
A0124S	Differential Allowance			748,000	629,000	629,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	976,000	976,000
A01252	Non Practising Allowance			50,000	21,000	21,000
A01257	RC Allowance			75,000	32,000	32,000
A0125E	Adhoc Relief Allowance-2024				745,000	782,000
A01270	Others			362,000		379,000
1	Other			362,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0359	**RHS-A CENTRE MEHAR DADU**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**163,000**
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0359 RHS-A CENTRE MEHAR DADU					
RHS-A CENTRE MEHAR DADU			**12,040,000**	**10,900,500**	**12,037,000**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
DD0373	**RHSA CENTER DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,322,000**	**8,663,000**	**9,375,000**
A011	**TOTAL PAY**		**12**	**12**	**3,934,000**	**4,107,000**	**4,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**379,000**	**728,000**	**764,000**
A01101	Total Basic Pay Of Officer		1	1	379,000	728,000	764,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	379,000		764,000
A119	ASSISTANT	(BPS-16)				728,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,555,000**	**3,379,000**	**3,555,000**
A01151	Total Basic Pay Other Staff		11	11	3,555,000	3,379,000	3,555,000
S053	SENIOR CLERK	(BPS-14)				3,379,000	
T144	THEATRE NURSE	(BPS-14)	1	1	178,000		178,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	360,000		360,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	698,000		698,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	360,000		360,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	360,000		360,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	360,000		360,000
D161	DRIVER	(BPS-04)	1	1	360,000		360,000
AB5	AYA / HELPER	(BPS-02)	1	1	360,000		360,000
C089	CHOWKIDAR	(BPS-01)	1	1	159,000		159,000
S261	SWEEPER	(BPS-01)	1	1	360,000		360,000
A012	**TOTAL ALLOWANCES**				**3,388,000**	**4,556,000**	**5,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,241,000**	**4,409,000**	**4,894,000**
A01202	House Rent Allowance				147,000	210,000	210,000
A01203	Conveyance Allowance				202,000	238,000	238,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				120,000	134,000	134,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0373	**RHSA CENTER DADU**					
A0121B	Health Professional Allowance				137,000	137,000
A0122P	Special Healthcare Allowance				36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			338,000	385,000	385,000
A0124S	Differential Allowance			774,000	869,000	869,000
A0124X	Adhoc Relief Allowance 2023			1,265,000	1,346,000	1,346,000
A0125E	Adhoc Relief Allowance-2024				1,052,000	1,105,000
A01270	Others			393,000		432,000
1	Other			393,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,423,000**	**3,334,500**	**3,427,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**1,117,000**	**1,117,000**	**1,120,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
DD0373	**RHSA CENTER DADU**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			1,059,000	1,059,000	1,059,000
1	Others			331,000		331,000
255	Janitorial Service			287,000		287,000
6	Instruments			441,000		441,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DD0373 RHSA CENTER DADU					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHSA CENTER DADU			**12,884,000**	**14,136,500**	**15,011,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**134,964,000**	**142,304,000**	**151,648,000**
A011	**TOTAL PAY**		**261**	**261**	**68,719,000**	**67,217,000**	**68,719,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**9,535,000**	**9,208,000**	**9,535,000**
A01101	Total Basic Pay Of Officer		20	20	9,535,000	9,208,000	9,535,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	464,000		464,000
D824	Demoghrapher	(BPS-18)	1	1	463,000		463,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	928,000		928,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	463,000		463,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	5	5	2,318,000		2,318,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,855,000		1,855,000
A119	ASSISTANT	(BPS-16)	1	1	263,000	9,208,000	263,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	463,000		463,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	1,855,000		1,855,000
S181	STENOGRAPHER	(BPS-16)	1	1	463,000		463,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**241**	**241**	**59,184,000**	**58,009,000**	**59,184,000**
A01151	Total Basic Pay Other Staff		241	241	58,927,000	57,944,000	58,927,000
S053	SENIOR CLERK	(BPS-14)	2	2	765,000	57,944,000	765,000
S180	STENOTYPIST	(BPS-14)	1	1	168,000		168,000
P125	PROJECTIONIST	(BPS-12)	1	1	235,000		235,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	3,510,000		3,510,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,853,000		1,853,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	251,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
GO0241	**DISTRICT POPULATION WELFARE OFFICE GHOTKI**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	19	19	5,239,000		5,239,000
S206	STORE KEEPER	(BPS-07)	1	1	105,000		105,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	64	64	20,814,000		20,814,000
D161	DRIVER	(BPS-04)	11	11	2,760,000		2,760,000
A331	AYA	(BPS-02)	4	4	1,268,000		1,268,000
AB5	AYA / HELPER	(BPS-02)	32	32	8,025,000		8,025,000
M247	MALI / SWEEPER	(BPS-02)	2	2	346,000		346,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	593,000		593,000
C089	CHOWKIDAR	(BPS-01)	32	32	6,537,000		6,537,000
MM004	MALE MOBILIZER	(BPS-01)	43	43	4,264,000		4,264,000
N003	NAIB QASID	(BPS-01)	5	5	2,194,000		2,194,000
A01152	Personal pay				257,000	65,000	257,000
A012	**TOTAL ALLOWANCES**				**66,245,000**	**75,087,000**	**82,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,673,000**	**74,515,000**	**82,335,000**
A01202	House Rent Allowance				3,984,000	3,892,000	3,892,000
A01203	Conveyance Allowance				5,248,000	5,077,000	5,077,000
A01207	Washing Allowance				241,000	56,000	56,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				3,548,000	3,437,000	3,437,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				6,467,000	6,332,000	6,332,000
A0124S	Differential Allowance				15,485,000	14,337,000	14,337,000
A0124X	Adhoc Relief Allowance 2023				23,767,000	22,367,000	22,367,000
A0125E	Adhoc Relief Allowance-2024					18,956,000	19,904,000
A01270	Others				6,872,000		6,872,000
1	Other				6,872,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**572,000**	**572,000**	**594,000**
A01274	Medical Charges				221,000	221,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0241	**DISTRICT POPULATION WELFARE OFFICE GHOTKI**					
A01299	Others			351,000	351,000	351,000
1	Others			351,000		
A03	**TOTAL OPERATING EXPENSES**			**26,289,000**	**26,024,000**	**27,726,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,389,000**	**3,680,000**	**4,389,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,418,000	709,000	1,418,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**9,453,000**	**9,453,000**	**10,398,000**
A03402	Rent for Office Building			9,453,000	9,453,000	10,398,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,444,000**	**8,444,000**	**8,444,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			331,000	331,000	331,000
A039	**TOTAL GENERAL**			**3,634,000**	**4,078,000**	**4,124,000**
A03901	Stationery			464,000	464,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			652,000	652,000	652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0241	**DISTRICT POPULATION WELFARE OFFICE GHOTKI**					
A03919	Payments to other for Service Rendered			336,000	780,000	780,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE GHOTKI			**162,132,000**	**169,207,000**	**180,253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
GO0242	**RHS-A CENTRE GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,307,000**	**6,167,000**	**6,640,000**
A011	**TOTAL PAY**		**11**	**11**	**2,692,000**	**2,845,000**	**2,969,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**298,000**	**548,000**	**575,000**
A01101	Total Basic Pay Of Officer		1	1	298,000	548,000	575,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	298,000		575,000
A119	ASSISTANT	(BPS-16)				548,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,394,000**	**2,297,000**	**2,394,000**
A01151	Total Basic Pay Other Staff		10	10	2,394,000	2,297,000	2,394,000
S053	SENIOR CLERK	(BPS-14)				2,297,000	
T144	THEATRE NURSE	(BPS-14)	1	1	216,000		216,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	209,000		209,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	676,000		676,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	216,000		216,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	216,000		216,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	216,000		216,000
D161	DRIVER	(BPS-04)	1	1	216,000		216,000
AB5	AYA / HELPER	(BPS-02)	1	1	216,000		216,000
S261	SWEEPER	(BPS-01)	1	1	213,000		213,000
A012	**TOTAL ALLOWANCES**				**2,615,000**	**3,322,000**	**3,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,260,000**	**2,967,000**	**3,301,000**
A01202	House Rent Allowance				121,000	158,000	158,000
A01203	Conveyance Allowance				166,000	188,000	188,000
A01217	Medical Allowance				103,000	108,000	108,000
A0124R	Ad-Hoc Relief Allowance-2022				227,000	285,000	285,000
A0124S	Differential Allowance				520,000	576,000	576,000
A0124X	Adhoc Relief Allowance 2023				854,000	903,000	903,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0242	**RHS-A CENTRE GHOTKI**					
A0125E	Adhoc Relief Allowance-2024				749,000	786,000
A01270	Others			269,000		297,000
1	Other			269,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**355,000**	**355,000**	**370,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			208,000	208,000	208,000
1	Others			208,000		
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0242	**RHS-A CENTRE GHOTKI**					
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**634,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**634,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0242 RHS-A CENTRE GHOTKI					
RHS-A CENTRE GHOTKI			10,792,000	11,563,500	12,199,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,869,000**	**6,163,000**	**7,303,000**
A011	**TOTAL PAY**		**11**	**11**	**3,598,000**	**2,872,000**	**3,598,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**414,000**		**414,000**
A01101	Total Basic Pay Of Officer		1	1	414,000		414,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	414,000		414,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,184,000**	**2,872,000**	**3,184,000**
A01151	Total Basic Pay Other Staff		10	10	3,184,000	2,872,000	3,184,000
S053	SENIOR CLERK	(BPS-14)				2,872,000	
T144	THEATRE NURSE	(BPS-14)	1	1	817,000		817,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	417,000		417,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	637,000		637,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	220,000		220,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	220,000		220,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	220,000		220,000
D161	DRIVER	(BPS-04)	1	1	220,000		220,000
AB5	AYA / HELPER	(BPS-02)	1	1	220,000		220,000
S261	SWEEPER	(BPS-01)	1	1	213,000		213,000
A012	**TOTAL ALLOWANCES**				**3,271,000**	**3,291,000**	**3,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,121,000**	**3,141,000**	**3,540,000**
A01202	House Rent Allowance				195,000	162,000	162,000
A01203	Conveyance Allowance				277,000	222,000	222,000
A01217	Medical Allowance				149,000	138,000	138,000
A0124R	Ad-Hoc Relief Allowance-2022				308,000	266,000	266,000
A0124S	Differential Allowance				698,000	610,000	610,000
A0124X	Adhoc Relief Allowance 2023				1,134,000	963,000	963,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0243	**RHS-A CENTRE MIRPUR MATHELO GHOTKI**					
A0125E	Adhoc Relief Allowance-2024				780,000	819,000
A01270	Others			360,000		360,000
1	Other			360,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**165,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			3,000	3,000	3,000
1	Others			3,000		
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0243	**RHS-A CENTRE MIRPUR MATHELO GHOTKI**					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**365,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
GO0243 RHS-A CENTRE MIRPUR MATHELO GHOTKI					
RHS-A CENTRE MIRPUR MATHELO GHOTKI			11,323,000	10,528,500	11,821,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,274,000**	**4,588,000**	**5,857,000**
A011	**TOTAL PAY**		**11**	**11**	**3,036,000**	**2,115,000**	**3,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**800,000**		**800,000**
A01101	Total Basic Pay Of Officer		1	1	800,000		800,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	800,000		800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,236,000**	**2,115,000**	**2,236,000**
A01151	Total Basic Pay Other Staff		10	10	2,236,000	2,115,000	2,236,000
S053	SENIOR CLERK	(BPS-14)				2,115,000	
T144	THEATRE NURSE	(BPS-14)	1	1	250,000		250,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	202,000		202,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	395,000		395,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	193,000		193,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	193,000		193,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	193,000		193,000
D161	DRIVER	(BPS-04)	1	1	193,000		193,000
AB5	AYA / HELPER	(BPS-02)	1	1	317,000		317,000
S261	SWEEPER	(BPS-01)	1	1	300,000		300,000
A012	**TOTAL ALLOWANCES**				**2,238,000**	**2,473,000**	**2,821,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,088,000**	**2,323,000**	**2,656,000**
A01202	House Rent Allowance				120,000	120,000	120,000
A01203	Conveyance Allowance				164,000	164,000	164,000
A01217	Medical Allowance				103,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				198,000	198,000	198,000
A0124S	Differential Allowance				453,000	453,000	453,000
A0124X	Adhoc Relief Allowance 2023				746,000	710,000	710,000
A0125E	Adhoc Relief Allowance-2024					575,000	604,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0244	**RHS-A CENTRE OBARO GHOTKI**					
A01270	Others			304,000		304,000
1	Other			304,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**165,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			3,000	3,000	3,000
1	Others			3,000		
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
GO0244	**RHS-A CENTRE OBARO GHOTKI**					
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**415,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**415,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			9,778,000	9,003,500	10,425,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
HB0604	**REGIONAL DIRECTORATE HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,267,000**	**11,538,000**	**12,462,000**
A011	**TOTAL PAY**		**8**	**8**	**5,667,000**	**5,642,000**	**5,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,373,000**	**4,192,000**	**4,373,000**
A01101	Total Basic Pay Of Officer		6	6	4,373,000	4,192,000	4,373,000
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	4,192,000	434,000
S181	STENOGRAPHER	(BPS-16)	1	1	825,000		825,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,294,000**	**1,450,000**	**1,523,000**
A01151	Total Basic Pay Other Staff		2	2	1,294,000	1,450,000	1,523,000
S053	SENIOR CLERK	(BPS-14)				1,450,000	
D161	DRIVER	(BPS-04)	1	1	749,000		882,000
N003	NAIB QASID	(BPS-01)	1	1	545,000		641,000
A012	**TOTAL ALLOWANCES**				**5,600,000**	**5,896,000**	**6,566,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,453,000**	**5,749,000**	**6,404,000**
A01202	House Rent Allowance				496,000	499,000	499,000
A01203	Conveyance Allowance				315,000	326,000	326,000
A01217	Medical Allowance				159,000	137,000	137,000
A0121B	Health Professional Allowance				220,000	103,000	103,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				94,000	54,000	54,000
A0124R	Ad-Hoc Relief Allowance-2022				547,000	517,000	517,000
A0124S	Differential Allowance				1,169,000	1,104,000	1,104,000
A0124X	Adhoc Relief Allowance 2023				1,830,000	1,681,000	1,681,000
A01252	Non Practising Allowance				50,000	21,000	21,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0604	**REGIONAL DIRECTORATE HYDERABAD**					
A0125E	Adhoc Relief Allowance-2024				1,301,000	1,366,000
A01270	Others			567,000		590,000
1	Other			567,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,990,000**	**3,864,500**	**4,036,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**507,000**	**381,500**	**434,000**
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	110,000	74,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			166,000	166,000	166,000
A034	**TOTAL OCCUPANCY COSTS**			**1,170,000**	**1,170,000**	**1,287,000**
A03402	Rent for Office Building			1,170,000	1,170,000	1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,928,000**	**1,928,000**	**1,928,000**
A03805	Travelling Allowance			630,000	630,000	630,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**275,000**	**275,000**	**276,000**
A03901	Stationery			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0604	**REGIONAL DIRECTORATE HYDERABAD**					
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			223,000	223,000	223,000
1	Others			223,000		223,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**312,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**68,000**
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATE HYDERABAD				**15,569,000**	**15,714,500**	**16,810,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**138,619,000**	**140,965,000**	**153,781,000**
A011	**TOTAL PAY**		**237**	**237**	**71,056,000**	**66,097,000**	**71,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**13,258,000**	**12,136,000**	**13,258,000**
A01101	Total Basic Pay Of Officer		16	16	12,970,000	12,136,000	12,970,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	849,000		849,000
D824	Demoghrapher	(BPS-18)	1	1	849,000		849,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,693,000		1,693,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	849,000		849,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	3,391,000		3,391,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,693,000		1,693,000
A119	ASSISTANT	(BPS-16)	1	1	255,000	12,136,000	255,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	849,000		849,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,693,000		1,693,000
S181	STENOGRAPHER	(BPS-16)	1	1	849,000		849,000
A01106	Total Pay of contract officer				288,000		288,000
A119	ASSISTANT	(BPS-16)			288,000		288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**221**	**221**	**57,798,000**	**53,961,000**	**57,798,000**
A01151	Total Basic Pay Other Staff		221	221	55,820,000	53,777,000	55,820,000
S053	SENIOR CLERK	(BPS-14)	2	2	521,000	53,777,000	521,000
S178	STENO / COMPUTER OPERATOR	(BPS-14)	2	2	1,044,000		1,044,000
S180	STENOTYPIST	(BPS-14)	1	1	262,000		262,000
P125	PROJECTIONIST	(BPS-12)	1	1	295,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
HB0605	**DISTRICT POPULATION WELFARE OFFICE HYDERABAD**						
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	3,388,000		3,388,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,565,000		1,565,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	262,000		262,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	7,008,000		7,008,000
S206	STORE KEEPER	(BPS-07)	1	1	262,000		262,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	17,426,000		17,426,000
D161	DRIVER	(BPS-04)	8	8	2,085,000		2,085,000
A331	AYA	(BPS-02)	2	2	920,000		920,000
AB5	AYA / HELPER	(BPS-02)	34	34	8,865,000		8,865,000
M247	MALI / SWEEPER	(BPS-02)	2	2	995,000		995,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	707,000		707,000
C089	CHOWKIDAR	(BPS-01)	34	34	8,865,000		8,865,000
MM004	MALE MOBILIZER	(BPS-01)	19	19	306,000		306,000
N003	NAIB QASID	(BPS-01)	4	4	1,044,000		1,044,000
A01152	Personal pay				240,000	184,000	240,000
A01156	Total Pay of contract staff				1,738,000		1,738,000
S053	SENIOR CLERK	(BPS-14)			1,738,000		1,738,000
A012	**TOTAL ALLOWANCES**				**67,563,000**	**74,868,000**	**82,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,098,000**	**74,403,000**	**82,213,000**
A01202	House Rent Allowance				5,266,000	5,161,000	5,161,000
A01203	Conveyance Allowance				4,747,000	4,659,000	4,659,000
A01207	Washing Allowance				60,000	49,000	49,000
A0120D	Integrated Allowance				23,000	27,000	27,000
A01210	Risk Allowance				91,000		
A01217	Medical Allowance				3,106,000	2,992,000	2,992,000
A0121B	Health Professional Allowance				1,174,000	1,307,000	1,307,000
A0121E	Hard Work Allowance				84,000		
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0605	**DISTRICT POPULATION WELFARE OFFICE HYDERABAD**					
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A0122P	Special Healthcare Allowance			391,000	375,000	375,000
A01239	Special Allowance			6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			6,511,000	6,263,000	6,263,000
A0124S	Differential Allowance			14,689,000	14,055,000	14,055,000
A0124X	Adhoc Relief Allowance 2023			23,808,000	21,731,000	21,731,000
A01252	Non Practising Allowance			181,000	164,000	164,000
A0125E	Adhoc Relief Allowance-2024				17,563,000	18,441,000
A01270	Others			6,955,000		6,932,000
1	Other			6,955,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**465,000**	**465,000**	**512,000**
A01274	Medical Charges			465,000	465,000	512,000
A03	**TOTAL OPERATING EXPENSES**			**27,804,000**	**26,605,000**	**27,310,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**3,977,000**	**3,003,000**	**3,359,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			1,236,000	927,000	618,000
A03303	Electricity			1,330,000	665,000	1,330,000
A03305	POL for Generator			826,000	826,000	826,000
A034	**TOTAL OCCUPANCY COSTS**			**10,649,000**	**10,424,000**	**10,725,000**
A03402	Rent for Office Building			9,750,000	9,750,000	10,725,000
A03412	Swerage Charges/Waste Charges			899,000	674,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0605	**DISTRICT POPULATION WELFARE OFFICE HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,105,000	8,105,000	8,105,000
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			225,000	225,000	225,000
A039	**TOTAL GENERAL**			4,704,000	4,704,000	4,750,000
A03901	Stationery			464,000	464,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			629,000	629,000	629,000
A03919	Payments to other for Service Rendered			1,429,000	1,429,000	1,429,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,761,000	1,761,000	1,761,000
A130	**TOTAL TRANSPORT**			723,000	723,000	723,000
A13001	Transport			723,000	723,000	723,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			531,000	531,000	531,000
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	**TOTAL FURNITURE AND FIXTURE**			507,000	507,000	507,000
A13201	Furniture and Fixture			507,000	507,000	507,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
HB0605 DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
DISTRICT POPULATION WELFARE OFFICE HYDERABAD			**168,184,000**	**169,331,000**	**182,852,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,262,000**	**13,292,000**	**16,624,000**
A011	**TOTAL PAY**		**15**	**15**	**8,318,000**	**6,148,000**	**8,596,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,401,000**	**1,826,000**	**3,401,000**
A01101	Total Basic Pay Of Officer		2	2	3,401,000	1,826,000	3,401,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,776,000		1,776,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,625,000		1,625,000
A119	ASSISTANT	(BPS-16)				1,826,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,917,000**	**4,322,000**	**5,195,000**
A01151	Total Basic Pay Other Staff		13	13	4,260,000	4,322,000	4,538,000
S053	SENIOR CLERK	(BPS-14)				4,322,000	
T144	THEATRE NURSE	(BPS-14)	2	2	961,000		1,024,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	216,000		230,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	577,000		615,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	216,000		230,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	216,000		230,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	216,000		230,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	216,000		230,000
D161	DRIVER	(BPS-04)	2	2	440,000		469,000
AB5	AYA / HELPER	(BPS-02)	1	1	601,000		640,000
S261	SWEEPER	(BPS-01)	1	1	601,000		640,000
A01156	Total Pay of contract staff				657,000		657,000
S053	SENIOR CLERK	(BPS-14)			657,000		657,000
A012	**TOTAL ALLOWANCES**				**7,944,000**	**7,144,000**	**8,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0606	**RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,797,000**	**6,997,000**	**7,866,000**
A01202	House Rent Allowance			580,000	488,000	488,000
A01203	Conveyance Allowance			398,000	368,000	368,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			236,000	189,000	189,000
A0121B	Health Professional Allowance			596,000	461,000	461,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A0122P	Special Healthcare Allowance			188,000	179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022			726,000	558,000	558,000
A0124S	Differential Allowance			1,604,000	1,249,000	1,249,000
A0124X	Adhoc Relief Allowance 2023			2,570,000	1,955,000	1,955,000
A01252	Non Practising Allowance			125,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,496,000	1,571,000
A01270	Others			766,000		794,000
1	Other			766,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,761,000**	**3,586,500**	**3,520,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**523,000**	**384,500**	**423,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			199,000	149,000	99,000
A03303	Electricity			177,000	88,500	177,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**109,000**	
A03412	Swerage Charges/Waste Charges			145,000	109,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0606	**RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,993,000	1,993,000	1,993,000
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			990,000	990,000	993,000
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			1,737,000	1,737,000	1,737,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,737,000	1,737,000	1,737,000
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			564,000	564,000	584,000
A094	**TOTAL OTHER STORES AND STOCKS**			564,000	564,000	584,000
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD			**22,560,000**	**19,415,500**	**22,701,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,674,000**	**16,566,000**	**18,775,000**
A011	**TOTAL PAY**		**15**	**15**	**8,913,000**	**7,681,000**	**8,913,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,345,000**	**2,844,000**	**3,345,000**
A01101	Total Basic Pay Of Officer		2	2	3,345,000	2,844,000	3,345,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,714,000		1,714,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,631,000		1,631,000
A119	ASSISTANT	(BPS-16)				2,844,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,568,000**	**4,837,000**	**5,568,000**
A01151	Total Basic Pay Other Staff		13	13	5,327,000	4,837,000	5,327,000
S053	SENIOR CLERK	(BPS-14)				4,837,000	
T144	THEATRE NURSE	(BPS-14)	2	2	803,000		803,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	411,000		411,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	896,000		896,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	402,000		402,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	402,000		402,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	402,000		402,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	402,000		402,000
D161	DRIVER	(BPS-04)	2	2	805,000		805,000
AB5	AYA / HELPER	(BPS-02)	1	1	402,000		402,000
S261	SWEEPER	(BPS-01)	1	1	402,000		402,000
A01152	Personal pay				22,000		22,000
A01156	Total Pay of contract staff				219,000		219,000
S053	SENIOR CLERK	(BPS-14)			219,000		219,000
A012	**TOTAL ALLOWANCES**				**8,761,000**	**8,885,000**	**9,862,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0607	**RHS-A CENTRE LMC HYDERABABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,614,000**	**8,738,000**	**9,700,000**
A01202	House Rent Allowance			609,000	565,000	565,000
A01203	Conveyance Allowance			434,000	416,000	416,000
A01207	Washing Allowance			4,000	4,000	4,000
A01209	Special Additional Allowance				107,000	107,000
A01217	Medical Allowance			254,000	228,000	228,000
A0121B	Health Professional Allowance			478,000	449,000	449,000
A0121E	Hard Work Allowance			150,000	107,000	107,000
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122P	Special Healthcare Allowance			188,000	152,000	152,000
A01239	Special Allowance			6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			809,000	718,000	718,000
A0124S	Differential Allowance			1,810,000	1,616,000	1,616,000
A0124X	Adhoc Relief Allowance 2023			2,872,000	2,438,000	2,438,000
A01252	Non Practising Allowance			125,000	82,000	82,000
A0125E	Adhoc Relief Allowance-2024				1,851,000	1,944,000
A01270	Others			869,000		869,000
1	Other			869,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,537,000**	**3,362,500**	**3,297,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**523,000**	**384,500**	**424,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			199,000	149,000	100,000
A03303	Electricity			177,000	88,500	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0607	**RHS-A CENTRE LMC HYDERABABAD**					
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**109,000**	
A03412	Swerage Charges/Waste Charges			145,000	109,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,769,000**	**1,769,000**	**1,769,000**
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,737,000**	**1,737,000**	**1,737,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,737,000**	**1,737,000**	**1,737,000**
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**634,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**634,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			564,000	564,000	382,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0607	**RHS-A CENTRE LMC HYDERABABAD**					
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LMC HYDERABABAD				**23,748,000**	**22,465,500**	**24,679,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,446,000**	**9,195,000**	**10,728,000**
A011	**TOTAL PAY**		**12**	**12**	**5,079,000**	**4,296,000**	**5,223,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**355,000**	**1,085,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	355,000	1,085,000
M069	MEDICAL OFFICER	(BPS-19)		1			1,085,000
M069	MEDICAL OFFICER	(BPS-18)	1		1,215,000		
A119	ASSISTANT	(BPS-16)				355,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,864,000**	**3,941,000**	**4,138,000**
A01151	Total Basic Pay Other Staff		11	11	3,864,000	3,941,000	4,138,000
S053	SENIOR CLERK	(BPS-14)				3,941,000	
T144	THEATRE NURSE	(BPS-14)	1	1	358,000		383,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	358,000		385,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	793,000		850,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	358,000		383,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	358,000		383,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	358,000		383,000
D161	DRIVER	(BPS-04)	1	1	358,000		383,000
AB5	AYA / HELPER	(BPS-02)	1	1	358,000		383,000
C089	CHOWKIDAR	(BPS-01)	1	1	212,000		227,000
S261	SWEEPER	(BPS-01)	1	1	353,000		378,000
A012	**TOTAL ALLOWANCES**				**5,367,000**	**4,899,000**	**5,505,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,220,000**	**4,752,000**	**5,343,000**
A01202	House Rent Allowance				360,000	283,000	283,000
A01203	Conveyance Allowance				345,000	302,000	302,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0608	**RHS-A CENTRE PHULELI PRETABAD HYDERABAD**					
A01217	Medical Allowance			195,000	178,000	178,000
A0121B	Health Professional Allowance			240,000	68,000	68,000
A0121E	Hard Work Allowance			75,000	21,000	21,000
A0122P	Special Healthcare Allowance			125,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			481,000	399,000	399,000
A0124S	Differential Allowance			1,082,000	908,000	908,000
A0124X	Adhoc Relief Allowance 2023			1,757,000	1,418,000	1,418,000
A01252	Non Practising Allowance			50,000	14,000	14,000
A0125E	Adhoc Relief Allowance-2024				1,123,000	1,179,000
A01270	Others			508,000		535,000
1	Other			508,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,052,000**	**2,877,500**	**2,811,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**523,000**	**384,500**	**423,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			199,000	149,000	99,000
A03303	Electricity			177,000	88,500	177,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**109,000**	
A03412	Swerage Charges/Waste Charges			145,000	109,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0608	**RHS-A CENTRE PHULELI PRETABAD HYDERABAD**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0608	**RHS-A CENTRE PHULELI PRETABAD HYDERABAD**					
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD				**15,247,000**	**13,821,500**	**15,340,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,152,000**	**4,431,000**	**5,012,000**
A011	**TOTAL PAY**		**5**	**5**	**1,997,000**	**1,858,000**	**2,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**833,000**	**832,000**	**833,000**
A01101	Total Basic Pay Of Officer		1	1	833,000	832,000	833,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	833,000		833,000
A119	ASSISTANT	(BPS-16)				832,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,164,000**	**1,026,000**	**1,377,000**
A01151	Total Basic Pay Other Staff		4	4	864,000	1,026,000	1,077,000
S053	SENIOR CLERK	(BPS-14)				1,026,000	
T144	THEATRE NURSE	(BPS-14)	1	1	316,000		394,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	240,000		299,000
D161	DRIVER	(BPS-04)	1	1	154,000		192,000
S261	SWEEPER	(BPS-01)	1	1	154,000		192,000
A01156	Total Pay of contract staff				300,000		300,000
S053	SENIOR CLERK	(BPS-14)			300,000		300,000
A012	**TOTAL ALLOWANCES**				**2,155,000**	**2,573,000**	**2,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,008,000**	**2,426,000**	**2,640,000**
A01202	House Rent Allowance				153,000	168,000	168,000
A01203	Conveyance Allowance				121,000	133,000	133,000
A01217	Medical Allowance				57,000	67,000	67,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				151,000	178,000	178,000
A0124S	Differential Allowance				332,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023				543,000	577,000	577,000
A0125E	Adhoc Relief Allowance-2024					462,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0609	**RHS-A CENTRE VASECTOMY QASIMABAD**					
A01270	Others			170,000		191,000
1	Other			170,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,220,000**	**3,045,500**	**2,980,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**523,000**	**384,500**	**424,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			199,000	149,000	100,000
A03303	Electricity			177,000	88,500	177,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**109,000**	
A03412	Swerage Charges/Waste Charges			145,000	109,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,769,000**	**1,769,000**	**1,769,000**
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0609	**RHS-A CENTRE VASECTOMY QASIMABAD**					
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**163,000**
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE VASECTOMY QASIMABAD				**9,071,000**	**9,175,500**	**9,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**33,968,000**	**36,598,000**	**37,755,000**
A011	**TOTAL PAY**		**37**	**37**	**17,794,000**	**16,868,000**	**17,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,074,000**	**8,591,000**	**9,074,000**
A01101	Total Basic Pay Of Officer		10	10	9,074,000	8,591,000	9,074,000
P094	PRINCIPAL	(BPS-19)	1	1	901,000		901,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,801,000		1,801,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	901,000		901,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,800,000		1,800,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,801,000		1,801,000
A020	ACCOUNTANT	(BPS-16)	1	1	935,000		935,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	935,000		935,000
A119	ASSISTANT	(BPS-16)				8,591,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,720,000**	**8,277,000**	**8,720,000**
A01151	Total Basic Pay Other Staff		27	27	8,720,000	8,277,000	8,720,000
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	605,000		605,000
S053	SENIOR CLERK	(BPS-14)	1	1	302,000	8,277,000	302,000
S180	STENOTYPIST	(BPS-14)	1	1	302,000		302,000
P125	PROJECTIONIST	(BPS-12)	1	1	309,000		309,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	302,000		302,000
J053	JUNIOR CLERK	(BPS-11)	1	1	302,000		302,000
W077	WARDEN	(BPS-11)	1	1	344,000		344,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	862,000		862,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	605,000		605,000
D161	DRIVER	(BPS-04)	3	3	907,000		907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
HB0610	**REGIONAL TRAINING INSTITUTE (RTI) HYDERABD**						
A331	AYA	(BPS-02)	2	2	605,000		605,000
M022	MALHI	(BPS-02)	1	1	302,000		302,000
C089	CHOWKIDAR	(BPS-01)	2	2	605,000		605,000
C167	COOK	(BPS-01)	2	2	605,000		605,000
N003	NAIB QASID	(BPS-01)	3	3	1,166,000		1,166,000
S261	SWEEPER	(BPS-01)	2	2	597,000		597,000
A012	**TOTAL ALLOWANCES**				**16,174,000**	**19,730,000**	**19,961,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,953,000**	**19,509,000**	**19,718,000**
A01202	House Rent Allowance				1,119,000	1,013,000	1,013,000
A01203	Conveyance Allowance				1,024,000	1,031,000	1,031,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				545,000	544,000	544,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				547,000	500,000	500,000
A0124R	Ad-Hoc Relief Allowance-2022				1,665,000	1,640,000	1,640,000
A0124S	Differential Allowance				3,490,000	3,442,000	3,442,000
A0124X	Adhoc Relief Allowance 2023				5,619,000	5,288,000	5,288,000
A01252	Non Practising Allowance				125,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024					4,178,000	4,387,000
A01270	Others				1,779,000	1,779,000	1,779,000
1	Other				1,779,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**221,000**	**221,000**	**243,000**
A01274	Medical Charges				221,000	221,000	243,000
A03	**TOTAL OPERATING EXPENSES**				**7,854,000**	**6,458,000**	**6,265,000**
A032	**TOTAL COMMUNICATIONS**				**235,000**	**235,000**	**239,000**
A03201	Postage and Telegraph				71,000	71,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000
A03205	Courier and Pilot Service				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0610	**REGIONAL TRAINING INSTITUTE (RTI) HYDERABD**					
A033	**TOTAL UTILITIES**			**4,060,000**	**2,884,000**	**3,327,000**
A03301	Gas			469,000	469,000	469,000
A03302	Water			1,465,000	1,352,000	732,000
A03303	Electricity			2,126,000	1,063,000	2,126,000
A034	**TOTAL OCCUPANCY COSTS**			**880,000**	**660,000**	
A03412	Swerage Charges/Waste Charges			880,000	660,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,555,000**	**1,555,000**	**1,555,000**
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**1,124,000**	**1,124,000**	**1,144,000**
A03901	Stationery			202,000	202,000	222,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			741,000	741,000	741,000
1	Others			437,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**3,150,000**	**3,150,000**	**3,150,000**
A061	**TOTAL SCHOLARSHIP**			**3,150,000**	**3,150,000**	**3,150,000**
A06102	Others			3,150,000	3,150,000	3,150,000
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
HB0610	**REGIONAL TRAINING INSTITUTE (RTI) HYDERABD**					
A09	**TOTAL PHYSICAL ASSETS**			**155,000**	**155,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**163,000**
A09408	Generic Consumables			155,000	155,000	163,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,037,000**	**1,037,000**	**1,037,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
A137	**TOTAL COMPUTER EQUIPMENT**			**158,000**	**158,000**	**158,000**
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				**46,164,000**	**47,398,000**	**48,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**140,645,000**	**135,275,000**	**158,331,000**
A011	**TOTAL PAY**		**254**	**254**	**77,209,000**	**64,387,000**	**78,660,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**5,437,000**	**6,560,000**	**6,888,000**
A01101	Total Basic Pay Of Officer		17	17	5,437,000	6,560,000	6,888,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	337,000		426,000
D824	Demoghrapher	(BPS-18)	1	1	321,000		407,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	644,000		816,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	321,000		407,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	964,000		1,221,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	964,000		1,221,000
A119	ASSISTANT	(BPS-16)	1	1	280,000	6,560,000	355,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	321,000		407,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	964,000		1,221,000
S181	STENOGRAPHER	(BPS-16)	1	1	321,000		407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**237**	**237**	**71,772,000**	**57,827,000**	**71,772,000**
A01151	Total Basic Pay Other Staff		237	237	70,004,000	56,106,000	70,004,000
S053	SENIOR CLERK	(BPS-14)	2	2	747,000	56,106,000	747,000
S180	STENOTYPIST	(BPS-14)	1	1	456,000		456,000
P125	PROJECTIONIST	(BPS-12)	1	1	371,000		371,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	11	11	4,110,000		4,110,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,865,000		1,865,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	371,000		371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
JK0227	**DISTRICT POPULATION WELFARE OFFICE JACOBABAD**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	6,552,000		6,552,000
S206	STORE KEEPER	(BPS-07)	1	1	410,000		410,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	24,383,000		24,383,000
D161	DRIVER	(BPS-04)	8	8	2,989,000		2,989,000
A331	AYA	(BPS-02)	3	3	1,463,000		1,463,000
AB5	AYA / HELPER	(BPS-02)	27	27	10,084,000		10,084,000
M247	MALI / SWEEPER	(BPS-02)	2	2	695,000		695,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	799,000		799,000
C089	CHOWKIDAR	(BPS-01)	27	27	10,084,000		10,084,000
MM004	MALE MOBILIZER	(BPS-01)	73	73	1,929,000		1,929,000
N003	NAIB QASID	(BPS-01)	3	3	2,696,000		2,696,000
A01152	Personal pay				1,768,000	1,721,000	1,768,000
A012	**TOTAL ALLOWANCES**				**63,436,000**	**70,888,000**	**79,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,944,000**	**70,396,000**	**79,130,000**
A01202	House Rent Allowance				3,712,000	3,704,000	3,704,000
A01203	Conveyance Allowance				4,929,000	4,827,000	4,827,000
A01207	Washing Allowance				183,000	184,000	184,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				95,000	94,000	94,000
A01210	Risk Allowance				188,000		
A01217	Medical Allowance				3,285,000	3,261,000	3,261,000
A0121B	Health Professional Allowance				447,000	171,000	171,000
A0121E	Hard Work Allowance				113,000	54,000	54,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A0122P	Special Healthcare Allowance				188,000	89,000	89,000
A01238	Charge Allowance					107,000	107,000
A01243	Special Travelling Allowance					179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022				6,087,000	5,914,000	5,914,000
A0124S	Differential Allowance				13,815,000	13,409,000	13,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0227	**DISTRICT POPULATION WELFARE OFFICE JACOBABAD**					
A0124X	Adhoc Relief Allowance 2023			21,983,000	20,822,000	20,822,000
A01252	Non Practising Allowance			75,000	36,000	36,000
A01257	RC Allowance				54,000	54,000
A0125E	Adhoc Relief Allowance-2024				17,362,000	18,230,000
A01270	Others			7,721,000		7,866,000
1	Other			7,721,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**492,000**	**492,000**	**541,000**
A01274	Medical Charges			492,000	492,000	541,000
A03	**TOTAL OPERATING EXPENSES**			**28,670,000**	**28,005,000**	**29,498,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**3,938,000**	**3,273,000**	**3,938,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,330,000	665,000	1,330,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**7,946,000**	**7,946,000**	**8,741,000**
A03402	Rent for Office Building			7,946,000	7,946,000	8,741,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,156,000**	**7,156,000**	**7,156,000**
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			317,000	317,000	317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0227	**DISTRICT POPULATION WELFARE OFFICE JACOBABAD**					
A039	**TOTAL GENERAL**			**9,332,000**	**9,332,000**	**9,363,000**
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			505,000	505,000	505,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			5,984,000	5,984,000	5,984,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,320,000**	**1,320,000**	**1,320,000**
A130	**TOTAL TRANSPORT**			**542,000**	**542,000**	**542,000**
A13001	Transport			542,000	542,000	542,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**398,000**	**398,000**	**398,000**
A13101	Machinery and Equipment			398,000	398,000	398,000
A132	**TOTAL FURNITURE AND FIXTURE**			**380,000**	**380,000**	**380,000**
A13201	Furniture and Fixture			380,000	380,000	380,000
	DISTRICT POPULATION WELFARE OFFICE JACOBABAD			**170,635,000**	**164,600,000**	**189,149,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
JK0228	**RHS-A CENTRE JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,740,000**	**4,751,000**	**6,616,000**
A011	**TOTAL PAY**		**11**	**11**	**3,683,000**	**2,231,000**	**3,683,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,631,000**	**444,000**	**1,631,000**
A01101	Total Basic Pay Of Officer		1	1	1,631,000	444,000	1,631,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,631,000		1,631,000
A119	ASSISTANT	(BPS-16)				444,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,052,000**	**1,787,000**	**2,052,000**
A01151	Total Basic Pay Other Staff		10	10	2,052,000	1,787,000	2,052,000
S053	SENIOR CLERK	(BPS-14)				1,787,000	
T144	THEATRE NURSE	(BPS-14)	1	1	240,000		240,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	240,000		240,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	240,000		240,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	240,000		240,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	240,000		240,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	149,000		149,000
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
AB5	AYA / HELPER	(BPS-02)	1	1	270,000		270,000
C089	CHOWKIDAR	(BPS-01)	1	1	135,000		135,000
S261	SWEEPER	(BPS-01)	1	1	149,000		149,000
A012	**TOTAL ALLOWANCES**				**2,057,000**	**2,520,000**	**2,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,910,000**	**2,373,000**	**2,771,000**
A01202	House Rent Allowance				93,000	129,000	129,000
A01203	Conveyance Allowance				115,000	145,000	145,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0228	**RHS-A CENTRE JACOBABAD**					
A01210	Risk Allowance			188,000		
A01217	Medical Allowance			86,000	96,000	96,000
A0124R	Ad-Hoc Relief Allowance-2022			150,000	206,000	206,000
A0124S	Differential Allowance			342,000	465,000	465,000
A0124X	Adhoc Relief Allowance 2023			561,000	723,000	723,000
A0125E	Adhoc Relief Allowance-2024				602,000	632,000
A01270	Others			368,000		368,000
1	Other			368,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0228	**RHS-A CENTRE JACOBABAD**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**634,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**634,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JK0228 RHS-A CENTRE JACOBABAD					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE JACOBABAD			**10,994,000**	**9,916,500**	**11,944,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,547,000**	**5,309,000**	**6,255,000**
A011	**TOTAL PAY**		**11**	**11**	**2,900,000**	**2,289,000**	**2,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**939,000**	**1,215,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	939,000	1,215,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,215,000		1,215,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,685,000**	**1,350,000**	**1,685,000**
A01151	Total Basic Pay Other Staff		10	10	1,685,000	1,350,000	1,685,000
S053	SENIOR CLERK	(BPS-14)				1,350,000	
T144	THEATRE NURSE	(BPS-14)	1	1	293,000		293,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	220,000		220,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	416,000		416,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	124,000		124,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	126,000		126,000
D161	DRIVER	(BPS-04)	1	1	126,000		126,000
AB5	AYA / HELPER	(BPS-02)	1	1	126,000		126,000
S261	SWEEPER	(BPS-01)	1	1	120,000		120,000
A012	**TOTAL ALLOWANCES**				**2,647,000**	**3,020,000**	**3,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,500,000**	**2,873,000**	**3,193,000**
A01202	House Rent Allowance				117,000	148,000	148,000
A01203	Conveyance Allowance				136,000	155,000	155,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01210	Risk Allowance				188,000		
A01217	Medical Allowance				80,000	92,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0229	**RHS-A CENTRE THULL JACOBABAD**					
A0121B	Health Professional Allowance			120,000	240,000	240,000
A0121E	Hard Work Allowance			38,000	75,000	75,000
A0122P	Special Healthcare Allowance			63,000	125,000	125,000
A01238	Charge Allowance			38,000		
A0124R	Ad-Hoc Relief Allowance-2022			198,000	202,000	202,000
A0124S	Differential Allowance			445,000	449,000	449,000
A0124X	Adhoc Relief Allowance 2023			725,000	689,000	689,000
A01252	Non Practising Allowance			25,000	50,000	50,000
A01257	RC Allowance			31,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				592,000	622,000
A01270	Others			290,000		290,000
1	Other			290,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JK0229	**RHS-A CENTRE THULL JACOBABAD**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE THULL JACOBABAD				**10,001,000**	**9,674,500**	**10,815,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**90,502,000**	**91,379,000**	**100,818,000**
A011	**TOTAL PAY**		**208**	**208**	**46,828,000**	**42,668,000**	**46,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,871,000**	**8,412,000**	**8,871,000**
A01101	Total Basic Pay Of Officer		17	17	8,871,000	8,412,000	8,871,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	538,000		538,000
D824	Demoghrapher	(BPS-18)	1	1	538,000		538,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,073,000		1,073,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	538,000		538,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,615,000		1,615,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,615,000		1,615,000
A119	ASSISTANT	(BPS-16)	1	1	269,000	8,412,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	538,000		538,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	1,615,000		1,615,000
S181	STENOGRAPHER	(BPS-16)	1	1	532,000		532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**191**	**191**	**37,957,000**	**34,256,000**	**37,957,000**
A01151	Total Basic Pay Other Staff		191	191	37,928,000	34,251,000	37,928,000
S053	SENIOR CLERK	(BPS-14)	2	2	437,000	34,251,000	437,000
S180	STENOTYPIST	(BPS-14)	1	1	220,000		220,000
P125	PROJECTIONIST	(BPS-12)	1	1	219,000		219,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	11	11	2,397,000		2,397,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,092,000		1,092,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	219,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
JO0245	**DISTRICT POPULATION WELFARE OFFICE JAMSHORO**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	1,799,000		1,799,000
S206	STORE KEEPER	(BPS-07)	1	1	219,000		219,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	13,410,000		13,410,000
D161	DRIVER	(BPS-04)	8	8	1,744,000		1,744,000
A331	AYA	(BPS-02)	3	3	655,000		655,000
AB5	AYA / HELPER	(BPS-02)	27	27	5,883,000		5,883,000
M247	MALI / SWEEPER	(BPS-02)	2	2	437,000		437,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	523,000		523,000
C089	CHOWKIDAR	(BPS-01)	27	27	5,883,000		5,883,000
MM004	MALE MOBILIZER	(BPS-01)	27	27	1,481,000		1,481,000
N003	NAIB QASID	(BPS-01)	3	3	1,310,000		1,310,000
A01152	Personal pay				29,000	5,000	29,000
A012	**TOTAL ALLOWANCES**				**43,674,000**	**48,711,000**	**53,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,380,000**	**48,417,000**	**53,667,000**
A01202	House Rent Allowance				3,275,000	3,181,000	3,181,000
A01203	Conveyance Allowance				3,173,000	3,085,000	3,085,000
A01207	Washing Allowance				67,000	67,000	67,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				1,980,000	1,914,000	1,914,000
A0121B	Health Professional Allowance				994,000	1,068,000	1,068,000
A0121E	Hard Work Allowance				141,000	150,000	150,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	150,000	150,000
A0122P	Special Healthcare Allowance				263,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				4,086,000	3,964,000	3,964,000
A0124S	Differential Allowance				9,221,000	8,930,000	8,930,000
A0124X	Adhoc Relief Allowance 2023				15,216,000	14,132,000	14,132,000
A01252	Non Practising Allowance				100,000	100,000	100,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					11,334,000	11,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JO0245	**DISTRICT POPULATION WELFARE OFFICE JAMSHORO**					
A01270	Others			4,683,000		4,683,000
1	Other			4,683,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**294,000**	**294,000**	**323,000**
A01274	Medical Charges			294,000	294,000	323,000
A03	**TOTAL OPERATING EXPENSES**			**23,320,000**	**30,053,500**	**24,042,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**3,849,000**	**4,176,500**	**3,849,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,241,000	620,500	1,241,000
A03305	POL for Generator			1,652,000	2,600,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**6,894,000**	**6,894,000**	**7,583,000**
A03402	Rent for Office Building			6,894,000	6,894,000	7,583,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,010,000**	**10,055,000**	**7,010,000**
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			4,499,000	7,099,000	4,499,000
A03808	Conveyance Charges			255,000	700,000	255,000
A039	**TOTAL GENERAL**			**5,269,000**	**8,630,000**	**5,300,000**
A03901	Stationery			310,000	800,000	341,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
JO0245	**DISTRICT POPULATION WELFARE OFFICE JAMSHORO**					
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	400,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			464,000	464,000	464,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	600,000	296,000
1	Exhibition Fairs and Others				600,000	
A03919	Payments to other for Service Rendered			1,648,000	1,648,000	1,648,000
A03970	Others			2,217,000	4,500,000	2,217,000
1	Others			2,217,000	4,500,000	2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,320,000**	**2,900,000**	**1,320,000**
A130	**TOTAL TRANSPORT**			**542,000**	**1,500,000**	**542,000**
A13001	Transport			542,000	1,500,000	542,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**398,000**	**700,000**	**398,000**
A13101	Machinery and Equipment			398,000	700,000	398,000
1	MACHINERY AND EQUIPMENT				700,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**380,000**	**700,000**	**380,000**
A13201	Furniture and Fixture			380,000	700,000	380,000
	DISTRICT POPULATION WELFARE OFFICE JAMSHORO			**115,142,000**	**124,332,500**	**126,180,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**81,836,000**	**79,016,000**	**91,283,000**
A011	**TOTAL PAY**		**182**	**182**	**44,729,000**	**37,471,000**	**44,729,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**4,340,000**	**2,759,000**	**4,340,000**
A01101	Total Basic Pay Of Officer		15	15	4,340,000	2,759,000	4,340,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	303,000		303,000
D824	Demoghrapher	(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	2,759,000	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**		**167**	**167**	**40,389,000**	**34,712,000**	**40,389,000**
A01151	Total Basic Pay Other Staff		167	167	39,470,000	33,836,000	39,470,000
S053	SENIOR CLERK	(BPS-14)	2	2	478,000	33,836,000	478,000
S180	STENOTYPIST	(BPS-14)	1	1	388,000		388,000
P125	PROJECTIONIST	(BPS-12)	1	1	239,000		239,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	1,909,000		1,909,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,191,000		1,191,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	239,000		239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KK0247	**DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	3,936,000		3,936,000
S206	STORE KEEPER	(BPS-07)	1	1	239,000		239,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	11,319,000		11,319,000
D161	DRIVER	(BPS-04)	7	7	1,670,000		1,670,000
A331	AYA	(BPS-02)	2	2	478,000		478,000
AB5	AYA / HELPER	(BPS-02)	20	20	4,774,000		4,774,000
M247	MALI / SWEEPER	(BPS-02)	2	2	344,000		344,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	613,000		613,000
C089	CHOWKIDAR	(BPS-01)	20	20	4,776,000		4,776,000
MM004	MALE MOBILIZER	(BPS-01)	40	40	5,398,000		5,398,000
N003	NAIB QASID	(BPS-01)	3	3	1,479,000		1,479,000
A01152	Personal pay				919,000	876,000	919,000
A012	**TOTAL ALLOWANCES**				**37,107,000**	**41,545,000**	**46,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,865,000**	**41,303,000**	**46,290,000**
A01202	House Rent Allowance				2,175,000	2,158,000	2,158,000
A01203	Conveyance Allowance				2,858,000	2,809,000	2,809,000
A01207	Washing Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				416,000	410,000	410,000
A01217	Medical Allowance				1,911,000	1,910,000	1,910,000
A01224	Entertainment Allowance					3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees					100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				3,597,000	3,462,000	3,462,000
A0124S	Differential Allowance				8,161,000	7,895,000	7,895,000
A0124X	Adhoc Relief Allowance 2023				13,238,000	12,249,000	12,249,000
A0125E	Adhoc Relief Allowance-2024					10,271,000	10,785,000
A01270	Others				4,473,000		4,473,000
1	Other				4,473,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**242,000**	**242,000**	**264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0247	**DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT**					
A01274	Medical Charges			221,000	221,000	243,000
A01299	Others			21,000	21,000	21,000
1	Others			21,000		
A03	**TOTAL OPERATING EXPENSES**			**24,884,000**	**24,263,500**	**25,558,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**3,849,000**	**3,228,500**	**3,849,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,241,000	620,500	1,241,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**6,260,000**	**6,260,000**	**6,886,000**
A03402	Rent for Office Building			6,260,000	6,260,000	6,886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,207,000**	**7,207,000**	**7,207,000**
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	**TOTAL GENERAL**			**7,270,000**	**7,270,000**	**7,316,000**
A03901	Stationery			464,000	464,000	510,000
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			36,000	36,000	36,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0247	**DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT**					
A03906	Uniforms and Protective Clothing			464,000	464,000	464,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			3,495,000	3,495,000	3,495,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,320,000**	**1,320,000**	**1,320,000**
A130	**TOTAL TRANSPORT**			**542,000**	**542,000**	**542,000**
A13001	Transport			542,000	542,000	542,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**398,000**	**398,000**	**398,000**
A13101	Machinery and Equipment			398,000	398,000	398,000
A132	**TOTAL FURNITURE AND FIXTURE**			**380,000**	**380,000**	**380,000**
A13201	Furniture and Fixture			380,000	380,000	380,000
	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT			**108,040,000**	**104,599,500**	**118,361,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KK0248	**RHS-A CENTRE KANDHKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,892,000**	**3,753,000**	**4,477,000**
A011	**TOTAL PAY**		**11**	**11**	**2,090,000**	**1,733,000**	**2,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**379,000**		**379,000**
A01101	Total Basic Pay Of Officer		1	1	379,000		379,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	379,000		379,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,711,000**	**1,733,000**	**1,820,000**
A01151	Total Basic Pay Other Staff		10	10	1,691,000	1,714,000	1,800,000
S053	SENIOR CLERK	(BPS-14)				1,714,000	
T144	THEATRE NURSE	(BPS-14)	1	1	159,000		171,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	159,000		169,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	419,000		446,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	159,000		169,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	159,000		169,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	159,000		169,000
D161	DRIVER	(BPS-04)	1	1	159,000		169,000
AB5	AYA / HELPER	(BPS-02)	1	1	159,000		169,000
S261	SWEEPER	(BPS-01)	1	1	159,000		169,000
A01152	Personal pay				20,000	19,000	20,000
A012	**TOTAL ALLOWANCES**				**1,802,000**	**2,020,000**	**2,278,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,655,000**	**1,873,000**	**2,116,000**
A01202	House Rent Allowance				99,000	99,000	99,000
A01203	Conveyance Allowance				129,000	129,000	129,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				86,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				160,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0248	**RHS-A CENTRE KANDHKOT**					
A0124S	Differential Allowance			367,000	367,000	367,000
A0124X	Adhoc Relief Allowance 2023			604,000	575,000	575,000
A0125E	Adhoc Relief Allowance-2024				456,000	479,000
A01270	Others			209,000		220,000
1	Other			209,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0248	**RHS-A CENTRE KANDHKOT**					
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**382,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**382,000**
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KANDHKOT				**9,146,000**	**8,918,500**	**9,553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KK0249	**RHS-A CENTRE KASMORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,307,000**	**5,303,000**	**5,989,000**
A011	**TOTAL PAY**		**11**	**11**	**1,900,000**	**2,198,000**	**2,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**303,000**	**939,000**	**986,000**
A01101	Total Basic Pay Of Officer		1	1	303,000	939,000	986,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	303,000		986,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,597,000**	**1,259,000**	**1,597,000**
A01151	Total Basic Pay Other Staff		10	10	1,577,000	1,240,000	1,577,000
S053	SENIOR CLERK	(BPS-14)				1,240,000	
T144	THEATRE NURSE	(BPS-14)	1	1	151,000		151,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	151,000		151,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	373,000		373,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	151,000		151,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	151,000		151,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	151,000		151,000
D161	DRIVER	(BPS-04)	1	1	151,000		151,000
AB5	AYA / HELPER	(BPS-02)	1	1	151,000		151,000
S261	SWEEPER	(BPS-01)	1	1	147,000		147,000
A01152	Personal pay				20,000	19,000	20,000
A012	**TOTAL ALLOWANCES**				**1,407,000**	**3,105,000**	**3,406,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,260,000**	**2,958,000**	**3,244,000**
A01202	House Rent Allowance				76,000	148,000	148,000
A01203	Conveyance Allowance				103,000	165,000	165,000
A01217	Medical Allowance				69,000	92,000	92,000
A0121B	Health Professional Allowance					356,000	356,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0249	**RHS-A CENTRE KASMORE**					
A0121E	Hard Work Allowance				75,000	75,000
A0122P	Special Healthcare Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			117,000	195,000	195,000
A0124S	Differential Allowance			267,000	433,000	433,000
A0124X	Adhoc Relief Allowance 2023			438,000	663,000	663,000
A01252	Non Practising Allowance				75,000	75,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				556,000	584,000
A01270	Others			190,000		258,000
1	Other			190,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,907,000**	**2,818,500**	**2,911,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,795,000**	**1,795,000**	**1,795,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0249	**RHS-A CENTRE KASMORE**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KK0249	**RHS-A CENTRE KASMORE**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KASMORE				**7,913,000**	**9,820,500**	**10,701,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**90,145,000**	**103,145,000**	**108,158,000**
A011	**TOTAL PAY**		**79**	**81**	**38,481,000**	**39,332,000**	**43,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**36**	**24,271,000**	**24,736,000**	**27,723,000**
A01101	Total Basic Pay Of Officer		34	36	24,230,000	24,708,000	27,682,000
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,995,000		2,136,000
DX1	Director (Medical)	(BPS-20)	1	1	1,501,000		1,607,000
D077	DIRECTOR	(BPS-19)	5	5	3,378,000		3,617,000
DX1	Director (Medical)	(BPS-19)	1	1	1,308,000		1,400,000
A796	ACCOUNT/ AUDIT OFFICER	(BPS-18)		1			869,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	7	1,714,000		2,705,000
D824	Demoghrapher	(BPS-18)	1	1	1,016,000		1,088,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,016,000		1,088,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,564,000		3,816,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	1,016,000		1,088,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,016,000		1,088,000
A119	ASSISTANT	(BPS-16)	7	7	2,126,000	24,708,000	2,276,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	1,016,000		1,088,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	1,016,000		1,088,000
S181	STENOGRAPHER	(BPS-16)	3	3	2,548,000		2,728,000
A01102	Personal pay				41,000	28,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**14,210,000**	**14,596,000**	**15,327,000**
A01151	Total Basic Pay Other Staff		45	45	14,156,000	14,546,000	15,273,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,335,000	14,546,000	1,440,000
S180	STENOTYPIST	(BPS-14)	7	7	1,420,000		1,535,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ2037	**DIRECTOR GENERAL POPULATION WELFARE SINDH**						
P125	PROJECTIONIST	(BPS-12)	1	1	448,000		483,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	448,000		483,000
E021	ELECTRICIAN	(BPS-11)	1	1	448,000		483,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,717,000		2,931,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	448,000		483,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	462,000		498,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	448,000		483,000
D161	DRIVER	(BPS-04)	4	4	1,038,000		1,120,000
M247	MALI / SWEEPER	(BPS-02)	5	5	2,040,000		2,201,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	2,904,000		3,133,000
A01152	Personal pay				54,000	50,000	54,000
A012	**TOTAL ALLOWANCES**				**51,664,000**	**63,813,000**	**65,108,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,522,000**	**62,689,000**	**63,881,000**
A01201	Senior Post Allowance				16,000	30,000	30,000
A01202	House Rent Allowance				2,895,000	3,196,000	3,196,000
A01203	Conveyance Allowance				1,619,000	1,476,000	1,476,000
A01207	Washing Allowance				22,000	25,000	25,000
A0120D	Integrated Allowance				27,000	23,000	23,000
A01217	Medical Allowance				1,014,000	1,118,000	1,118,000
A0121B	Health Professional Allowance				449,000	1,144,000	1,144,000
A0121E	Hard Work Allowance					54,000	54,000
A01224	Entertainment Allowance				33,000	44,000	44,000
A01228	Orderly Allowance				313,000	596,000	596,000
A0122C	Adhoc Relief Allowance - 2015					18,000	
A0122P	Special Healthcare Allowance				125,000	384,000	384,000
A01235	Secretariat Allowance				9,690,000	9,159,000	9,617,000
A0123E	Executive Allowance				563,000		
A01241	Utility allowance for electricity				7,015,000	8,446,000	8,446,000
A0124R	Ad-Hoc Relief Allowance-2022				3,301,000	3,640,000	3,640,000
A0124S	Differential Allowance				8,035,000	7,904,000	7,904,000
A0124X	Adhoc Relief Allowance 2023				11,482,000	11,983,000	11,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2037	**DIRECTOR GENERAL POPULATION WELFARE SINDH**					
A01252	Non Practising Allowance			75,000	225,000	225,000
A0125E	Adhoc Relief Allowance-2024				9,376,000	9,845,000
A01270	Others			3,848,000	3,848,000	4,131,000
1	Other			3,848,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,142,000**	**1,124,000**	**1,227,000**
A01271	Overtime Allowance			75,000	57,000	57,000
A01274	Medical Charges			1,034,000	1,034,000	1,137,000
A01299	Others			33,000	33,000	33,000
1	Others			33,000		
A03	**TOTAL OPERATING EXPENSES**			**46,732,000**	**55,372,200**	**55,702,000**
A032	**TOTAL COMMUNICATIONS**			**1,408,000**	**1,408,000**	**1,410,000**
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			940,000	940,000	940,000
A03205	Courier and Pilot Service			436,000	436,000	436,000
A033	**TOTAL UTILITIES**			**5,224,000**	**5,224,000**	**5,224,000**
A03301	Gas			44,000	44,000	44,000
A03302	Water			1,757,000	1,757,000	1,757,000
A03303	Electricity			1,771,000	1,771,000	1,771,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**5,314,000**	**13,954,200**	**14,000,000**
A03402	Rent for Office Building			5,314,000	13,954,200	14,000,000
A036	**TOTAL MOTOR VEHICLES**			**27,000**	**27,000**	**27,000**
A03603	Registration			27,000	27,000	27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,389,000**	**19,389,000**	**19,389,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2037	**DIRECTOR GENERAL POPULATION WELFARE SINDH**					
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			8,998,000	8,998,000	8,998,000
A039	**TOTAL GENERAL**			**15,370,000**	**15,370,000**	**15,652,000**
A03901	Stationery			2,815,000	2,815,000	3,097,000
A03902	Printing and Publication			2,205,000	2,205,000	2,205,000
A03903	Conference/Seminars/Workshops/Sympo			2,343,000	2,343,000	2,343,000
A03905	Newspapers Periodicals and Books			193,000	193,000	193,000
A03906	Uniforms and Protective Clothing			845,000	845,000	845,000
A03918	Exhibitions Fairs and other National Celebrations			1,408,000	1,408,000	1,408,000
A03970	Others			5,561,000	5,561,000	5,561,000
1	Others			3,655,000		3,655,000
255	Janitorial Service			902,000		902,000
6	Instruments			1,004,000		1,004,000
A06	**TOTAL TRANSFERS**			**1,056,000**	**1,056,000**	**1,056,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,056,000**	**1,056,000**	**1,056,000**
A06301	Entertainments & Gifts			1,056,000	1,056,000	1,056,000
A09	**TOTAL PHYSICAL ASSETS**			**2,083,000**	**2,083,000**	**1,873,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**370,000**	**370,000**	**312,000**
A09201	Hardware			370,000	370,000	312,000
024	One Computer with all Accessories			280,000		
16	One Laser Printer			90,000		112,000
LC1	One Laptop					200,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,275,000**	**1,275,000**	**1,339,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2037	**DIRECTOR GENERAL POPULATION WELFARE SINDH**					
A09408	Generic Consumables			1,275,000	1,275,000	1,339,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**138,000**	**138,000**	**22,000**
A09601	Plant and Machinery			138,000	138,000	22,000
SP3	One A/C Split 1.5 ton			125,000		
TBF	Two Bracket Fans			13,000		22,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**200,000**
A09701	Furniture and fixtures			300,000	300,000	200,000
001	Furniture and Fixtures				300,000	200,000
A30	Furniture & Fixture			300,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,516,000**	**2,516,000**	**2,516,000**
A130	**TOTAL TRANSPORT**			**1,809,000**	**1,809,000**	**1,809,000**
A13001	Transport			1,809,000	1,809,000	1,809,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**369,000**	**369,000**	**369,000**
A13101	Machinery and Equipment			369,000	369,000	369,000
A132	**TOTAL FURNITURE AND FIXTURE**			**338,000**	**338,000**	**338,000**
A13201	Furniture and Fixture			338,000	338,000	338,000
	DIRECTOR GENERAL POPULATION WELFARE SINDH			**142,532,000**	**164,172,200**	**169,305,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**269,467,000**	**273,720,000**	**293,971,000**
A011	**TOTAL PAY**		**419**	**419**	**140,797,000**	**122,364,000**	**140,819,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**19,094,000**	**12,236,000**	**19,116,000**
A01101	Total Basic Pay Of Officer		25	25	18,888,000	12,215,000	18,888,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	691,000		691,000
D824	Demoghrapher	(BPS-18)	1	1	691,000		691,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,387,000		1,387,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	691,000		691,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	7	7	4,832,000		4,832,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	3,466,000		3,466,000
A119	ASSISTANT	(BPS-16)	1	1	288,000	12,215,000	288,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	691,000		691,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	5,460,000		5,460,000
S181	STENOGRAPHER	(BPS-16)	1	1	691,000		691,000
A01102	Personal pay					21,000	22,000
A01106	Total Pay of contract officer				206,000		206,000
A119	ASSISTANT	(BPS-16)			206,000		206,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**394**	**121,703,000**	**110,128,000**	**121,703,000**
A01151	Total Basic Pay Other Staff		394	394	120,438,000	110,036,000	120,438,000
S053	SENIOR CLERK	(BPS-14)	2	2	709,000	110,036,000	709,000
S180	STENOTYPIST	(BPS-14)	1	1	612,000		612,000
P125	PROJECTIONIST	(BPS-12)	1	1	794,000		794,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KX0567	**DISTRICT POPULATION WELFARE OFFICE KHAIRPUR**						
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	22	22	11,751,000		11,751,000
J053	JUNIOR CLERK	(BPS-11)	9	9	3,187,000		3,187,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	723,000		723,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	11,675,000		11,675,000
S206	STORE KEEPER	(BPS-07)	1	1	745,000		745,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	34,252,000		34,252,000
D161	DRIVER	(BPS-04)	14	14	4,954,000		4,954,000
A331	AYA	(BPS-02)	5	5	1,771,000		1,771,000
AB5	AYA / HELPER	(BPS-02)	55	55	19,461,000		19,461,000
M247	MALI / SWEEPER	(BPS-02)	2	2	704,000		704,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	716,000		716,000
C089	CHOWKIDAR	(BPS-01)	55	55	19,464,000		19,464,000
MM004	MALE MOBILIZER	(BPS-01)	76	76	3,968,000		3,968,000
N003	NAIB QASID	(BPS-01)	7	7	4,952,000		4,952,000
A01152	Personal pay				1,052,000	92,000	1,052,000
A01156	Total Pay of contract staff				213,000		213,000
S053	SENIOR CLERK	(BPS-14)			213,000		213,000
A012	**TOTAL ALLOWANCES**				**128,670,000**	**151,356,000**	**153,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**127,507,000**	**150,193,000**	**151,900,000**
A01202	House Rent Allowance				7,466,000	6,944,000	6,944,000
A01203	Conveyance Allowance				9,671,000	9,066,000	9,066,000
A01206	Local Compensatory Allowance				102,000	100,000	100,000
A01207	Washing Allowance				316,000	292,000	292,000
A01209	Special Additional Allowance				188,000	161,000	161,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				13,000	9,000	9,000
A01210	Risk Allowance				1,523,000		
A01217	Medical Allowance				6,498,000	6,108,000	6,108,000
A0121B	Health Professional Allowance				640,000	561,000	561,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0567	**DISTRICT POPULATION WELFARE OFFICE KHAIRPUR**					
A0121E	Hard Work Allowance			84,000	64,000	64,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			266,000	232,000	232,000
A0124R	Ad-Hoc Relief Allowance-2022			12,441,000	11,550,000	11,550,000
A0124S	Differential Allowance			28,218,000	26,268,000	26,268,000
A0124X	Adhoc Relief Allowance 2023			45,708,000	40,816,000	40,816,000
A01250	Incentive Allowance			9,000		
A01252	Non Practising Allowance			109,000	93,000	93,000
A01257	RC Allowance			150,000	139,000	139,000
A0125E	Adhoc Relief Allowance-2024				33,686,000	35,370,000
A01270	Others			14,038,000	14,038,000	14,061,000
1	Other			14,038,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,163,000**	**1,163,000**	**1,252,000**
A01274	Medical Charges			889,000	889,000	978,000
A01299	Others			274,000	274,000	274,000
1	Others			274,000		
A03	**TOTAL OPERATING EXPENSES**			**30,102,000**	**29,216,500**	**31,337,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,742,000**	**3,856,500**	**4,742,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	885,500	1,771,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**11,871,000**	**11,871,000**	**13,058,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0567	**DISTRICT POPULATION WELFARE OFFICE KHAIRPUR**					
A03402	Rent for Office Building			11,871,000	11,871,000	13,058,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,518,000**	**8,518,000**	**8,518,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	**TOTAL GENERAL**			**4,602,000**	**4,602,000**	**4,648,000**
A03901	Stationery			464,000	464,000	510,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			880,000	880,000	880,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,761,000**	**1,761,000**	**1,761,000**
A130	**TOTAL TRANSPORT**			**723,000**	**723,000**	**723,000**
A13001	Transport			723,000	723,000	723,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0567	**DISTRICT POPULATION WELFARE OFFICE KHAIRPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**531,000**	**531,000**	**531,000**
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	**TOTAL FURNITURE AND FIXTURE**			**507,000**	**507,000**	**507,000**
A13201	Furniture and Fixture			507,000	507,000	507,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				**301,330,000**	**304,697,500**	**327,269,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KX0568	**RHS-A CENTRE KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				10,511,000	10,006,000	11,702,000
A011	**TOTAL PAY**		12	12	5,941,000	4,918,000	5,941,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,197,000	347,000	1,197,000
A01101	Total Basic Pay Of Officer		1	1	1,197,000	347,000	1,197,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,197,000		1,197,000
A119	ASSISTANT	(BPS-16)				347,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	4,744,000	4,571,000	4,744,000
A01151	Total Basic Pay Other Staff		11	11	4,744,000	4,571,000	4,744,000
S053	SENIOR CLERK	(BPS-14)				4,571,000	
T144	THEATRE NURSE	(BPS-14)	1	1	462,000		462,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	462,000		462,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	820,000		820,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	462,000		462,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	462,000		462,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	462,000		462,000
D161	DRIVER	(BPS-04)	1	1	462,000		462,000
AB5	AYA / HELPER	(BPS-02)	1	1	462,000		462,000
C089	CHOWKIDAR	(BPS-01)	1	1	228,000		228,000
S261	SWEEPER	(BPS-01)	1	1	462,000		462,000
A012	**TOTAL ALLOWANCES**				4,570,000	5,088,000	5,761,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,420,000	4,938,000	5,596,000
A01202	House Rent Allowance				237,000	247,000	247,000
A01203	Conveyance Allowance				357,000	327,000	327,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				189,000	196,000	196,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0568	**RHS-A CENTRE KHAIRPUR**					
A0124R	Ad-Hoc Relief Allowance-2022			427,000	443,000	443,000
A0124S	Differential Allowance			995,000	1,011,000	1,011,000
A0124X	Adhoc Relief Allowance 2023			1,616,000	1,439,000	1,439,000
A0125E	Adhoc Relief Allowance-2024				1,270,000	1,334,000
A01270	Others			594,000		594,000
1	Other			594,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**165,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			3,000	3,000	3,000
1	Others			3,000		
A03	**TOTAL OPERATING EXPENSES**			**3,297,000**	**3,208,500**	**3,301,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**991,000**	**991,000**	**994,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0568	**RHS-A CENTRE KHAIRPUR**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			933,000	933,000	933,000
1	Others			326,000		326,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**607,000**	**607,000**	**679,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**607,000**	**607,000**	**679,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			607,000	607,000	427,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KX0568 RHS-A CENTRE KHAIRPUR					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHAIRPUR			**16,040,000**	**15,446,500**	**17,307,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,386,000**	**9,911,000**	**10,688,000**
A011	**TOTAL PAY**		**11**	**11**	**4,468,000**	**4,551,000**	**4,778,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,205,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,205,000	1,265,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,265,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,309,000**	**3,346,000**	**3,513,000**
A01151	Total Basic Pay Other Staff		10	10	3,309,000	3,346,000	3,513,000
S053	SENIOR CLERK	(BPS-14)				3,346,000	
T144	THEATRE NURSE	(BPS-14)	1	1	314,000		334,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	309,000		328,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	832,000		883,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	309,000		328,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	309,000		328,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	309,000		328,000
D161	DRIVER	(BPS-04)	1	1	309,000		328,000
AB5	AYA / HELPER	(BPS-02)	1	1	309,000		328,000
S261	SWEEPER	(BPS-01)	1	1	309,000		328,000
A012	**TOTAL ALLOWANCES**				**4,918,000**	**5,360,000**	**5,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,754,000**	**5,196,000**	**5,731,000**
A01202	House Rent Allowance				242,000	242,000	242,000
A01203	Conveyance Allowance				287,000	287,000	287,000
A01207	Washing Allowance				3,000	3,000	3,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				188,000	188,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0569	**RHS-A CENTRE GAMBAT KHAIRPUR**					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			424,000	424,000	424,000
A0124S	Differential Allowance			951,000	951,000	951,000
A0124X	Adhoc Relief Allowance 2023			1,539,000	1,466,000	1,466,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,149,000	1,206,000
A01270	Others			447,000		478,000
1	Other			447,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**164,000**	**164,000**	**179,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			17,000	17,000	17,000
1	Others			17,000		
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0569	**RHS-A CENTRE GAMBAT KHAIRPUR**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0569	**RHS-A CENTRE GAMBAT KHAIRPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GAMBAT KHAIRPUR				**13,840,000**	**14,276,500**	**15,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,880,000**	**4,639,000**	**6,115,000**
A011	**TOTAL PAY**		**11**	**11**	**3,286,000**	**2,182,000**	**3,286,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**382,000**		**382,000**
A01101	Total Basic Pay Of Officer		1	1	382,000		382,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	382,000		382,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,904,000**	**2,182,000**	**2,904,000**
A01151	Total Basic Pay Other Staff		10	10	2,904,000	2,182,000	2,904,000
S053	SENIOR CLERK	(BPS-14)				2,182,000	
T144	THEATRE NURSE	(BPS-14)	1	1	469,000		469,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	461,000		461,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	691,000		691,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	214,000		214,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	214,000		214,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	214,000		214,000
D161	DRIVER	(BPS-04)	1	1	214,000		214,000
AB5	AYA / HELPER	(BPS-02)	1	1	214,000		214,000
S261	SWEEPER	(BPS-01)	1	1	213,000		213,000
A012	**TOTAL ALLOWANCES**				**2,594,000**	**2,457,000**	**2,829,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,447,000**	**2,310,000**	**2,667,000**
A01202	House Rent Allowance				132,000	111,000	111,000
A01203	Conveyance Allowance				178,000	150,000	150,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				103,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				242,000	206,000	206,000
A0124S	Differential Allowance				554,000	481,000	481,000
A0124X	Adhoc Relief Allowance 2023				908,000	712,000	712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0570	**RHS-A CENTRE KOT DIGI KHAIRPUR**					
A0125E	Adhoc Relief Allowance-2024				567,000	595,000
A01270	Others			329,000		329,000
1	Other			329,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KX0570	**RHS-A CENTRE KOT DIGI KHAIRPUR**					
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**163,000**
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KOT DIGI KHAIRPUR				**10,334,000**	**9,004,500**	**10,431,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0439	**REGIONAL DIRECTORATE LARKANO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,301,000**	**10,575,000**	**13,947,000**
A011	**TOTAL PAY**		**8**	**8**	**7,826,000**	**5,313,000**	**7,826,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,444,000**	**4,264,000**	**6,444,000**
A01101	Total Basic Pay Of Officer		6	6	6,444,000	4,264,000	6,444,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,142,000		1,142,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,142,000		1,142,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	1,217,000		1,217,000
A020	ACCOUNTANT	(BPS-16)	1	1	1,147,000		1,147,000
A119	ASSISTANT	(BPS-16)	1	1	650,000	4,264,000	650,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,146,000		1,146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,382,000**	**1,049,000**	**1,382,000**
A01151	Total Basic Pay Other Staff		2	2	1,382,000	1,049,000	1,382,000
S053	SENIOR CLERK	(BPS-14)				1,049,000	
D161	DRIVER	(BPS-04)	1	1	775,000		775,000
N003	NAIB QASID	(BPS-01)	1	1	607,000		607,000
A012	**TOTAL ALLOWANCES**				**6,475,000**	**5,262,000**	**6,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,328,000**	**5,115,000**	**5,959,000**
A01202	House Rent Allowance				601,000	413,000	413,000
A01203	Conveyance Allowance				330,000	250,000	250,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				160,000	114,000	114,000
A01224	Entertainment Allowance				12,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				688,000	493,000	493,000
A0124S	Differential Allowance				1,459,000	1,047,000	1,047,000
A0124X	Adhoc Relief Allowance 2023				2,294,000	1,578,000	1,578,000
A0125E	Adhoc Relief Allowance-2024					1,214,000	1,275,000
A01270	Others				783,000		783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0439	**REGIONAL DIRECTORATE LARKANO**					
1	Other			783,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,583,000**	**3,406,000**	**3,702,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**518,000**	**341,000**	**518,000**
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			354,000	177,000	354,000
A034	**TOTAL OCCUPANCY COSTS**			**1,170,000**	**1,170,000**	**1,287,000**
A03402	Rent for Office Building			1,170,000	1,170,000	1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,510,000**	**1,510,000**	**1,510,000**
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			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**275,000**	**275,000**	**276,000**
A03901	Stationery			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			223,000	223,000	223,000
1	Others			223,000		223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0439	**REGIONAL DIRECTORATE LARKANO**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**312,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**68,000**
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
	REGIONAL DIRECTORATE LARKANO			**18,196,000**	**14,293,000**	**17,961,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**215,498,000**	**215,035,000**	**233,264,000**
A011	**TOTAL PAY**		**331**	**331**	**113,042,000**	**96,145,000**	**113,042,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,069,000**	**8,932,000**	**12,069,000**
A01101	Total Basic Pay Of Officer		19	19	12,069,000	8,932,000	12,069,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	442,000		442,000
D824	Demoghrapher	(BPS-18)	1	1	440,000		440,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	883,000		883,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	437,000		437,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,316,000		1,316,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	4,431,000		4,431,000
A119	ASSISTANT	(BPS-16)	1	1	154,000	8,932,000	154,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	437,000		437,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	4	4	3,092,000		3,092,000
S181	STENOGRAPHER	(BPS-16)	1	1	437,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**312**	**312**	**100,973,000**	**87,213,000**	**100,973,000**
A01151	Total Basic Pay Other Staff		312	312	100,697,000	87,011,000	100,697,000
S053	SENIOR CLERK	(BPS-14)	2	2	654,000	87,011,000	654,000
S180	STENOTYPIST	(BPS-14)	1	1	329,000		329,000
P125	PROJECTIONIST	(BPS-12)	1	1	309,000		309,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	17	17	5,699,000		5,699,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,713,000		1,713,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	343,000		343,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0440	**DISTRICT POPULATION WELFARE OFFICE LARKANO**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	28	28	8,735,000		8,735,000
S206	STORE KEEPER	(BPS-07)	1	1	343,000		343,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	90	90	25,826,000		25,826,000
D161	DRIVER	(BPS-04)	9	9	8,318,000		8,318,000
A331	AYA	(BPS-02)	4	4	1,369,000		1,369,000
AB5	AYA / HELPER	(BPS-02)	45	45	15,438,000		15,438,000
M247	MALI / SWEEPER	(BPS-02)	2	2	1,120,000		1,120,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	1,158,000		1,158,000
C089	CHOWKIDAR	(BPS-01)	45	45	14,884,000		14,884,000
MM004	MALE MOBILIZER	(BPS-01)	56	56	11,116,000		11,116,000
N003	NAIB QASID	(BPS-01)	3	3	3,343,000		3,343,000
A01152	Personal pay				276,000	202,000	276,000
A012	**TOTAL ALLOWANCES**				**102,456,000**	**118,890,000**	**120,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,300,000**	**118,734,000**	**120,051,000**
A01202	House Rent Allowance				7,906,000	7,317,000	7,317,000
A01203	Conveyance Allowance				7,279,000	6,727,000	6,727,000
A01207	Washing Allowance				78,000	72,000	72,000
A0120D	Integrated Allowance				113,000	98,000	98,000
A0120Q	Fixed Daily Allowance				181,000	178,000	178,000
A01217	Medical Allowance				4,783,000	4,470,000	4,470,000
A0121B	Health Professional Allowance				1,307,000	494,000	494,000
A0121E	Hard Work Allowance				66,000		
A0121N	Personal Allowance				3,000	3,000	3,000
A01224	Entertainment Allowance				2,000		
A01225	Instruction Allowance				63,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				375,000	125,000	125,000
A01243	Special Travelling Allowance				188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				9,740,000	8,877,000	8,877,000
A0124S	Differential Allowance				22,865,000	20,133,000	20,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0440	**DISTRICT POPULATION WELFARE OFFICE LARKANO**					
A0124X	Adhoc Relief Allowance 2023			35,806,000	32,286,000	32,286,000
A01252	Non Practising Allowance			50,000	36,000	36,000
A01257	RC Allowance			141,000		
A0125E	Adhoc Relief Allowance-2024				26,331,000	27,648,000
A01270	Others			11,304,000	11,304,000	11,304,000
1	Other			11,304,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**156,000**	**156,000**	**171,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			9,000	9,000	9,000
1	Others			9,000		
A03	**TOTAL OPERATING EXPENSES**			**31,636,000**	**39,634,000**	**32,877,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**5,097,000**	**5,382,000**	**5,097,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			2,126,000	1,063,000	2,126,000
A03305	POL for Generator			1,652,000	3,000,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**11,927,000**	**11,927,000**	**13,120,000**
A03402	Rent for Office Building			11,927,000	11,927,000	13,120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,404,000**	**12,234,000**	**8,404,000**
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0440	**DISTRICT POPULATION WELFARE OFFICE LARKANO**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	9,005,000	5,624,000
A03808	Conveyance Charges			351,000	800,000	351,000
A039	**TOTAL GENERAL**			**5,839,000**	**9,722,000**	**5,885,000**
A03901	Stationery			464,000	800,000	510,000
A03902	Printing and Publication			243,000	600,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	500,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			591,000	800,000	591,000
1	Exhibition Fairs and Others				800,000	
A03919	Payments to other for Service Rendered			1,822,000	1,822,000	1,822,000
A03970	Others			1,903,000	4,500,000	1,903,000
1	Others			1,903,000	4,500,000	1,903,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0440	**DISTRICT POPULATION WELFARE OFFICE LARKANO**					
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE LARKANO			**248,013,000**	**255,548,000**	**267,220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0441	**RHS-A CENTRE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,349,000**	**14,373,000**	**15,381,000**
A011	**TOTAL PAY**		**15**	**15**	**6,287,000**	**6,538,000**	**6,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,410,000**	**1,775,000**	**1,896,000**
A01101	Total Basic Pay Of Officer		2	2	1,378,000	1,775,000	1,864,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	690,000		933,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	688,000		931,000
A119	ASSISTANT	(BPS-16)				1,775,000	
A01102	Personal pay				32,000		32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,877,000**	**4,763,000**	**4,877,000**
A01151	Total Basic Pay Other Staff		13	13	4,877,000	4,763,000	4,877,000
S053	SENIOR CLERK	(BPS-14)				4,763,000	
T144	THEATRE NURSE	(BPS-14)	2	2	782,000		782,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	392,000		392,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	565,000		565,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	392,000		392,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	392,000		392,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	392,000		392,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	392,000		392,000
D161	DRIVER	(BPS-04)	2	2	786,000		786,000
AB5	AYA / HELPER	(BPS-02)	1	1	392,000		392,000
S261	SWEEPER	(BPS-01)	1	1	392,000		392,000
A012	**TOTAL ALLOWANCES**				**6,062,000**	**7,835,000**	**8,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,915,000**	**7,688,000**	**8,446,000**
A01202	House Rent Allowance				432,000	528,000	528,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0441	**RHS-A CENTRE LARKANA**					
A01203	Conveyance Allowance			355,000	398,000	398,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			199,000	220,000	220,000
A0121B	Health Professional Allowance			356,000	527,000	527,000
A0121E	Hard Work Allowance			75,000	54,000	54,000
A0122P	Special Healthcare Allowance			125,000	196,000	196,000
A0124R	Ad-Hoc Relief Allowance-2022			515,000	590,000	590,000
A0124S	Differential Allowance			1,165,000	1,324,000	1,324,000
A0124X	Adhoc Relief Allowance 2023			1,961,000	2,104,000	2,104,000
A01252	Non Practising Allowance			25,000	54,000	54,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,615,000	1,696,000
A01270	Others			629,000		677,000
1	Other			629,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**4,290,000**	**4,201,500**	**4,294,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,993,000**	**1,993,000**	**1,993,000**
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0441	**RHS-A CENTRE LARKANA**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,737,000**	**1,737,000**	**1,737,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,737,000**	**1,737,000**	**1,737,000**
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			**444,000**	**444,000**	**458,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**444,000**	**444,000**	**458,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			444,000	444,000	256,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0441	**RHS-A CENTRE LARKANA**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LARKANA				**19,056,000**	**20,991,500**	**22,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				4,444,000	6,560,000	7,167,000
A011	**TOTAL PAY**		11	11	2,338,000	2,963,000	3,198,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	305,000	939,000	986,000
A01101	Total Basic Pay Of Officer		1	1	305,000	939,000	986,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	305,000		986,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,033,000	2,024,000	2,212,000
A01151	Total Basic Pay Other Staff		10	10	1,946,000	2,024,000	2,125,000
S053	SENIOR CLERK	(BPS-14)				2,024,000	
T144	THEATRE NURSE	(BPS-14)	1	1	265,000		289,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	248,000		271,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	531,000		580,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	119,000		130,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	119,000		130,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	119,000		130,000
D161	DRIVER	(BPS-04)	1	1	119,000		130,000
AB5	AYA / HELPER	(BPS-02)	1	1	265,000		289,000
S261	SWEEPER	(BPS-01)	1	1	161,000		176,000
A01152	Personal pay				87,000		87,000
A012	**TOTAL ALLOWANCES**				2,106,000	3,597,000	3,969,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,959,000	3,450,000	3,807,000
A01202	House Rent Allowance				142,000	237,000	237,000
A01203	Conveyance Allowance				139,000	194,000	194,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0442	**RHS-A CENTRE DOKRI LARKANA**					
A01217	Medical Allowance			73,000	99,000	99,000
A0121B	Health Professional Allowance				240,000	240,000
A0122P	Special Healthcare Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			190,000	255,000	255,000
A0124S	Differential Allowance			433,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023			744,000	916,000	916,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				733,000	770,000
A01270	Others			234,000		320,000
1	Other			234,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,581,000**	**3,492,500**	**3,585,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0442	**RHS-A CENTRE DOKRI LARKANA**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0442	**RHS-A CENTRE DOKRI LARKANA**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE DOKRI LARKANA				**9,724,000**	**11,751,500**	**12,553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				2,664,000	2,666,000	3,002,000
A011	**TOTAL PAY**		5	5	1,367,000	1,199,000	1,367,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	100,000		100,000
A01101	Total Basic Pay Of Officer		1	1	100,000		100,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	100,000		100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,267,000	1,199,000	1,267,000
A01151	Total Basic Pay Other Staff		4	4	1,267,000	1,199,000	1,267,000
S053	SENIOR CLERK	(BPS-14)				1,199,000	
T144	THEATRE NURSE	(BPS-14)	1	1	329,000		329,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	280,000		280,000
D161	DRIVER	(BPS-04)	1	1	329,000		329,000
S261	SWEEPER	(BPS-01)	1	1	329,000		329,000
A012	**TOTAL ALLOWANCES**				1,297,000	1,467,000	1,635,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,150,000	1,320,000	1,473,000
A01202	House Rent Allowance				79,000	79,000	79,000
A01203	Conveyance Allowance				80,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	114,000	114,000
A0124S	Differential Allowance				261,000	261,000	261,000
A0124X	Adhoc Relief Allowance 2023				426,000	406,000	406,000
A0125E	Adhoc Relief Allowance-2024					327,000	343,000
A01270	Others				137,000		137,000
1	Other				137,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				147,000	147,000	162,000
A01274	Medical Charges				147,000	147,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0443	**RHS-A CENTRE VASECTOMY LARKANA**					
A03	**TOTAL OPERATING EXPENSES**			**3,680,000**	**9,787,500**	**3,684,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,782,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	1,500,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**4,461,000**	**1,700,000**
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			1,239,000	4,000,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**3,434,000**	**676,000**
A03901	Stationery			24,000	400,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	3,000,000	615,000
1	Others			311,000	3,000,000	311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0443	**RHS-A CENTRE VASECTOMY LARKANA**					
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**800,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**500,000**	**181,000**
A13001	Transport			181,000	500,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**150,000**	**30,000**
A13101	Machinery and Equipment			30,000	150,000	30,000
1	MACHINERY AND EQUIPMENT				150,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**150,000**	**25,000**
A13201	Furniture and Fixture			25,000	150,000	25,000
RHS-A CENTRE VASECTOMY LARKANA				**8,093,000**	**14,766,500**	**8,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0444	**REGIONAL TRAINING INSTITUTE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,616,000**	**27,197,000**	**31,884,000**
A011	**TOTAL PAY**		**37**	**37**	**15,285,000**	**13,234,000**	**16,305,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,818,000**	**8,366,000**	**8,838,000**
A01101	Total Basic Pay Of Officer		10	10	7,764,000	8,366,000	8,784,000
P094	PRINCIPAL	(BPS-19)	1	1	777,000		879,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,554,000		1,758,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	777,000		879,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,554,000		1,758,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,554,000		1,758,000
A020	ACCOUNTANT	(BPS-16)	1	1	775,000		877,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	773,000		875,000
A119	ASSISTANT	(BPS-16)				8,366,000	
A01102	Personal pay				54,000		54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,467,000**	**4,868,000**	**7,467,000**
A01151	Total Basic Pay Other Staff		27	27	7,401,000	4,829,000	7,401,000
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	507,000		507,000
S053	SENIOR CLERK	(BPS-14)	1	1	255,000	4,829,000	255,000
S180	STENOTYPIST	(BPS-14)	1	1	255,000		255,000
P125	PROJECTIONIST	(BPS-12)	1	1	365,000		365,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	255,000		255,000
J053	JUNIOR CLERK	(BPS-11)	1	1	255,000		255,000
W077	WARDEN	(BPS-11)	1	1	300,000		300,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	512,000		512,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	507,000		507,000
D161	DRIVER	(BPS-04)	3	3	759,000		759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0444	**REGIONAL TRAINING INSTITUTE LARKANA**						
A331	AYA	(BPS-02)	2	2	507,000		507,000
M022	MALHI	(BPS-02)	1	1	644,000		644,000
C089	CHOWKIDAR	(BPS-01)	2	2	507,000		507,000
C167	COOK	(BPS-01)	2	2	507,000		507,000
N003	NAIB QASID	(BPS-01)	3	3	759,000		759,000
S261	SWEEPER	(BPS-01)	2	2	507,000		507,000
A01152	Personal pay				66,000	39,000	66,000
A012	**TOTAL ALLOWANCES**				**12,331,000**	**13,963,000**	**15,579,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,180,000**	**13,812,000**	**15,413,000**
A01202	House Rent Allowance				886,000	944,000	944,000
A01203	Conveyance Allowance				676,000	706,000	706,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance					2,000	2,000
A01217	Medical Allowance				360,000	405,000	405,000
A0121B	Health Professional Allowance				239,000	254,000	254,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				516,000	463,000	463,000
A0122M	Adhoc Relief Allowance 2016					57,000	
A0122P	Special Healthcare Allowance					161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017					12,000	
A0123G	Ad-hoc Relief Allowance-2018					112,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,170,000	1,161,000	1,161,000
A0124S	Differential Allowance				2,576,000	2,549,000	2,549,000
A0124X	Adhoc Relief Allowance 2023				4,136,000	3,883,000	3,883,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					3,011,000	3,162,000
A01270	Others				1,529,000		1,631,000
1	Other				1,529,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**151,000**	**151,000**	**166,000**
A01274	Medical Charges				147,000	147,000	162,000
A01299	Others				4,000	4,000	4,000
1	Others				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0444	**REGIONAL TRAINING INSTITUTE LARKANA**					
A03	**TOTAL OPERATING EXPENSES**			10,047,000	10,047,000	10,305,000
A032	**TOTAL COMMUNICATIONS**			235,000	235,000	239,000
A03201	Postage and Telegraph			71,000	71,000	75,000
A03202	Telephone and Trunk call			141,000	141,000	141,000
A03205	Courier and Pilot Service			23,000	23,000	23,000
A033	**TOTAL UTILITIES**			4,886,000	4,886,000	4,886,000
A03301	Gas			469,000	469,000	469,000
A03302	Water			1,465,000	1,465,000	1,465,000
A03303	Electricity			2,126,000	2,126,000	2,126,000
A03305	POL for Generator			826,000	826,000	826,000
A034	**TOTAL OCCUPANCY COSTS**			2,339,000	2,339,000	2,573,000
A03402	Rent for Office Building			2,339,000	2,339,000	2,573,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,762,000	1,762,000	1,762,000
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	**TOTAL GENERAL**			825,000	825,000	845,000
A03901	Stationery			202,000	202,000	222,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			320,000	320,000	320,000
1	Others			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0444	**REGIONAL TRAINING INSTITUTE LARKANA**					
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**3,150,000**	**3,150,000**	**3,150,000**
A061	**TOTAL SCHOLARSHIP**			**3,150,000**	**3,150,000**	**3,150,000**
A06102	Others			3,150,000	3,150,000	3,150,000
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000
A09	**TOTAL PHYSICAL ASSETS**			**155,000**	**155,000**	**562,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**207,000**
A09201	Hardware					207,000
024	One Computer with all Accessories					207,000
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**163,000**
A09408	Generic Consumables			155,000	155,000	163,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**42,000**
A09601	Plant and Machinery					42,000
075	One Water Dispenser					42,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**150,000**
A09701	Furniture and fixtures					150,000
001	Furniture and Fixtures					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**601,000**	**601,000**	**601,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0444	**REGIONAL TRAINING INSTITUTE LARKANA**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**133,000**	**133,000**	**133,000**
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			**129,000**	**129,000**	**129,000**
A13201	Furniture and Fixture			129,000	129,000	129,000
A137	**TOTAL COMPUTER EQUIPMENT**			**158,000**	**158,000**	**158,000**
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE LARKANA				**41,569,000**	**41,150,000**	**46,502,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
LN0445	**SAFE MOTHER HOMES LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,977,000**	**10,219,000**	**11,760,000**
A011	**TOTAL PAY**		**25**	**25**	**4,970,000**	**4,318,000**	**5,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,047,000**	**1,256,000**	**2,047,000**
A01101	Total Basic Pay Of Officer		3	3	1,790,000	1,256,000	1,790,000
G053	GYNECOLOGIST	(BPS-18)	1	1	767,000		767,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,023,000		1,023,000
A119	ASSISTANT	(BPS-16)				1,256,000	
A01106	Total Pay of contract officer				257,000		257,000
A119	ASSISTANT	(BPS-16)			257,000		257,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**2,923,000**	**3,062,000**	**3,215,000**
A01151	Total Basic Pay Other Staff		22	22	2,923,000	3,062,000	3,215,000
S053	SENIOR CLERK	(BPS-14)				3,062,000	
S161	STAFF NURSE	(BPS-14)	3	3	489,000		538,000
T144	THEATRE NURSE	(BPS-14)	2	2	156,000		172,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	255,000		280,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	156,000		172,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	156,000		172,000
D161	DRIVER	(BPS-04)	2	2	156,000		172,000
W003	WARD BOY	(BPS-02)	3	3	311,000		342,000
W010	WASHER MAN	(BPS-02)	1	1	311,000		341,000
C089	CHOWKIDAR	(BPS-01)	2	2	311,000		342,000
N003	NAIB QASID	(BPS-01)	2	2	311,000		342,000
S261	SWEEPER	(BPS-01)	2	2	311,000		342,000
A012	**TOTAL ALLOWANCES**				**6,007,000**	**5,901,000**	**6,498,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0445	**SAFE MOTHER HOMES LARKANA**					
A012-1	**TOTAL REGULAR ALLOWANCES**			5,860,000	5,754,000	6,336,000
A01202	House Rent Allowance			506,000	453,000	453,000
A01203	Conveyance Allowance			393,000	355,000	355,000
A01217	Medical Allowance			235,000	224,000	224,000
A0121B	Health Professional Allowance			712,000	458,000	458,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			250,000	161,000	161,000
A01243	Special Travelling Allowance			188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			436,000	397,000	397,000
A0124S	Differential Allowance			971,000	889,000	889,000
A0124X	Adhoc Relief Allowance 2023			1,573,000	1,376,000	1,376,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,128,000	1,184,000
A01270	Others			471,000		526,000
1	Other			471,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			147,000	147,000	162,000
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			6,061,000	6,061,000	6,260,000
A032	**TOTAL COMMUNICATIONS**			108,000	108,000	109,000
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			1,358,000	1,358,000	1,358,000
A03301	Gas			147,000	147,000	147,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			1,064,000	1,064,000	1,064,000
A034	**TOTAL OCCUPANCY COSTS**			1,948,000	1,948,000	2,143,000
A03402	Rent for Office Building			1,948,000	1,948,000	2,143,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0445	**SAFE MOTHER HOMES LARKANA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,529,000**	**1,529,000**	**1,529,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A039	**TOTAL GENERAL**			**1,118,000**	**1,118,000**	**1,121,000**
A03901	Stationery			29,000	29,000	32,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03970	Others			1,057,000	1,057,000	1,057,000
1	Others			754,000		754,000
255	Janitorial Service			182,000		182,000
6	Instruments			121,000		121,000
A06	**TOTAL TRANSFERS**			**926,000**	**926,000**	**926,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**926,000**	**926,000**	**926,000**
A06470	Others			926,000	926,000	926,000
1	Others			926,000		926,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			155,000	155,000	163,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
LN0445	**SAFE MOTHER HOMES LARKANA**					
SP3	One A/C Split 1.5 ton					144,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	
A09701	Furniture and fixtures			200,000	200,000	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**377,000**	**377,000**	**377,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**133,000**	**133,000**	**133,000**
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
SAFE MOTHER HOMES LARKANA				**18,696,000**	**17,938,000**	**19,730,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MP0431	**REGIONAL DIRECTORATE MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,343,000**	**9,111,000**	**9,927,000**
A011	**TOTAL PAY**		**7**	**7**	**4,167,000**	**4,573,000**	**4,837,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,457,000**	**2,978,000**	**3,127,000**
A01101	Total Basic Pay Of Officer		5	5	2,457,000	2,978,000	3,127,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	444,000		565,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	835,000		1,063,000
A020	ACCOUNTANT	(BPS-16)	1	1	440,000		560,000
A119	ASSISTANT	(BPS-16)	1	1	294,000	2,978,000	374,000
S181	STENOGRAPHER	(BPS-16)	1	1	444,000		565,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,710,000**	**1,595,000**	**1,710,000**
A01151	Total Basic Pay Other Staff		2	2	1,710,000	1,595,000	1,710,000
S053	SENIOR CLERK	(BPS-14)				1,595,000	
D161	DRIVER	(BPS-04)	1	1	857,000		857,000
N003	NAIB QASID	(BPS-01)	1	1	853,000		853,000
A012	**TOTAL ALLOWANCES**				**3,176,000**	**4,538,000**	**5,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,029,000**	**4,391,000**	**4,928,000**
A01202	House Rent Allowance				197,000	276,000	276,000
A01203	Conveyance Allowance				210,000	217,000	217,000
A01217	Medical Allowance				90,000	115,000	115,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				318,000	426,000	426,000
A0124S	Differential Allowance				677,000	906,000	906,000
A0124X	Adhoc Relief Allowance 2023				1,114,000	1,395,000	1,395,000
A0125E	Adhoc Relief Allowance-2024					1,050,000	1,103,000
A01270	Others				417,000		484,000
1	Other				417,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0431	**REGIONAL DIRECTORATE MIRPURKHAS**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			147,000	147,000	162,000
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			5,466,000	5,333,000	5,585,000
A032	**TOTAL COMMUNICATIONS**			110,000	110,000	111,000
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			2,082,000	1,949,000	2,082,000
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			266,000	133,000	266,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			1,170,000	1,170,000	1,287,000
A03402	Rent for Office Building			1,170,000	1,170,000	1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,510,000	1,510,000	1,510,000
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			900,000	900,000	900,000
A039	**TOTAL GENERAL**			594,000	594,000	595,000
A03901	Stationery			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			542,000	542,000	542,000
1	Others			238,000		238,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0431	**REGIONAL DIRECTORATE MIRPURKHAS**					
6	Instruments			122,000		122,000
A09	**TOTAL PHYSICAL ASSETS**			**155,000**	**155,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**163,000**
A09408	Generic Consumables			155,000	155,000	163,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**312,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**68,000**
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
	REGIONAL DIRECTORATE MIRPURKHAS			**13,276,000**	**14,911,000**	**15,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**139,139,000**	**143,597,000**	**156,040,000**
A011	**TOTAL PAY**		**262**	**262**	**73,026,000**	**68,789,000**	**73,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**11,184,000**	**10,311,000**	**11,184,000**
A01101	Total Basic Pay Of Officer		17	17	11,184,000	10,311,000	11,184,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	679,000		679,000
D824	Demoghrapher	(BPS-18)	1	1	679,000		679,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,358,000		1,358,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	679,000		679,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	2,037,000		2,037,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	2,037,000		2,037,000
A119	ASSISTANT	(BPS-16)	1	1	320,000	10,311,000	320,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	679,000		679,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	2,037,000		2,037,000
S181	STENOGRAPHER	(BPS-16)	1	1	679,000		679,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**245**	**245**	**61,842,000**	**58,478,000**	**61,842,000**
A01151	Total Basic Pay Other Staff		245	245	61,576,000	58,340,000	61,576,000
S053	SENIOR CLERK	(BPS-14)	2	2	672,000	58,340,000	672,000
S180	STENOTYPIST	(BPS-14)	1	1	372,000		372,000
P125	PROJECTIONIST	(BPS-12)	1	1	372,000		372,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	15	15	5,044,000		5,044,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,680,000		1,680,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	335,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MP0432	**DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	7,685,000		7,685,000
S206	STORE KEEPER	(BPS-07)	1	1	335,000		335,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	18,112,000		18,112,000
D161	DRIVER	(BPS-04)	8	8	2,690,000		2,690,000
A331	AYA	(BPS-02)	3	3	1,004,000		1,004,000
AB5	AYA / HELPER	(BPS-02)	40	40	8,947,000		8,947,000
M247	MALI / SWEEPER	(BPS-02)	2	2	596,000		596,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	745,000		745,000
C089	CHOWKIDAR	(BPS-01)	40	40	8,947,000		8,947,000
MM004	MALE MOBILIZER	(BPS-01)	16	16	2,026,000		2,026,000
N003	NAIB QASID	(BPS-01)	3	3	2,014,000		2,014,000
A01152	Personal pay				266,000	138,000	266,000
A012	**TOTAL ALLOWANCES**				**66,113,000**	**74,808,000**	**83,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,966,000**	**74,661,000**	**82,852,000**
A01202	House Rent Allowance				4,100,000	3,757,000	3,757,000
A01203	Conveyance Allowance				5,117,000	4,917,000	4,917,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				34,000	23,000	23,000
A01217	Medical Allowance				3,072,000	3,012,000	3,012,000
A0121B	Health Professional Allowance				852,000	596,000	596,000
A01224	Entertainment Allowance				2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Adhoc Relief Allowance 2016					5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				260,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A0123G	Ad-hoc Relief Allowance-2018					4,000	
A0123P	Ad-hoc Relief A 2019					5,000	
A0123X	Adhoc Relief Allowance-2020					2,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,503,000	6,449,000	6,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0432	**DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS**					
A0124S	Differential Allowance			14,685,000	14,540,000	14,540,000
A0124X	Adhoc Relief Allowance 2023			23,670,000	22,641,000	22,641,000
A01252	Non Practising Allowance			146,000	50,000	50,000
A01257	RC Allowance			218,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				18,313,000	19,229,000
A01270	Others			7,303,000		7,303,000
1	Other			7,303,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**28,018,000**	**32,367,500**	**29,118,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**3,740,000**	**3,616,500**	**3,740,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			826,000	1,500,000	826,000
A034	**TOTAL OCCUPANCY COSTS**			**10,524,000**	**10,524,000**	**11,576,000**
A03402	Rent for Office Building			10,524,000	10,524,000	11,576,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,341,000**	**10,717,000**	**8,341,000**
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			5,624,000	8,000,000	5,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0432	**DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS**					
A03808	Conveyance Charges			288,000	288,000	288,000
A039	**TOTAL GENERAL**			5,044,000	7,141,000	5,090,000
A03901	Stationery			464,000	464,000	510,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			743,000	743,000	743,000
A03918	Exhibitions Fairs and other National Celebrations			591,000	591,000	591,000
A03919	Payments to other for Service Rendered			774,000	774,000	774,000
A03970	Others			1,903,000	4,000,000	1,903,000
1	Others			1,903,000	4,000,000	1,903,000
A09	**TOTAL PHYSICAL ASSETS**					200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					200,000
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,761,000	2,285,000	1,761,000
A130	**TOTAL TRANSPORT**			723,000	1,023,000	723,000
A13001	Transport			723,000	1,023,000	723,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			531,000	631,000	531,000
A13101	Machinery and Equipment			531,000	631,000	531,000
1	MACHINERY AND EQUIPMENT				631,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0432 DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A132 TOTAL FURNITURE AND FIXTURE			**507,000**	**631,000**	**507,000**
A13201 Furniture and Fixture			507,000	631,000	507,000
DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS			**168,918,000**	**178,249,500**	**187,119,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MP0433	**RHS-A CENTRE MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				10,856,000	10,697,000	11,735,000
A011	**TOTAL PAY**		11	11	5,451,000	5,035,000	5,451,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	2,246,000	2,231,000	2,246,000
A01101	Total Basic Pay Of Officer		1	1	2,246,000	2,231,000	2,246,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	2,246,000		2,246,000
A119	ASSISTANT	(BPS-16)				2,231,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	3,205,000	2,804,000	3,205,000
A01151	Total Basic Pay Other Staff		10	10	3,177,000	2,804,000	3,177,000
S053	SENIOR CLERK	(BPS-14)				2,804,000	
T144	THEATRE NURSE	(BPS-14)	1	1	508,000		508,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	382,000		382,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	484,000		484,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	356,000		356,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	316,000		316,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	305,000		305,000
D161	DRIVER	(BPS-04)	1	1	292,000		292,000
AB5	AYA / HELPER	(BPS-02)	1	1	280,000		280,000
S261	SWEEPER	(BPS-01)	1	1	254,000		254,000
A01152	Personal pay				28,000		28,000
A012	**TOTAL ALLOWANCES**				5,405,000	5,662,000	6,284,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,258,000	5,515,000	6,122,000
A01202	House Rent Allowance				278,000	259,000	259,000
A01203	Conveyance Allowance				285,000	259,000	259,000
A01217	Medical Allowance				198,000	179,000	179,000
A0121B	Health Professional Allowance				239,000	239,000	239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0433	**RHS-A CENTRE MIRPURKHAS**					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			518,000	475,000	475,000
A0124S	Differential Allowance			1,148,000	1,052,000	1,052,000
A0124X	Adhoc Relief Allowance 2023			1,828,000	1,592,000	1,592,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,241,000	1,303,000
A01270	Others			545,000		545,000
1	Other			545,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0433	**RHS-A CENTRE MIRPURKHAS**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**444,000**	**444,000**	**458,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**444,000**	**444,000**	**458,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			444,000	444,000	256,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0433	**RHS-A CENTRE MIRPURKHAS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPURKHAS				**16,221,000**	**15,973,500**	**17,118,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,745,000**	**8,327,000**	**8,938,000**
A011	**TOTAL PAY**		**11**	**11**	**3,687,000**	**3,742,000**	**3,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**901,000**	**886,000**	**901,000**
A01101	Total Basic Pay Of Officer		1	1	901,000	886,000	901,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	901,000		901,000
A119	ASSISTANT	(BPS-16)				886,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,786,000**	**2,856,000**	**2,999,000**
A01151	Total Basic Pay Other Staff		10	10	2,786,000	2,856,000	2,999,000
S053	SENIOR CLERK	(BPS-14)				2,856,000	
T144	THEATRE NURSE	(BPS-14)	1	1	424,000		456,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	319,000		343,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	535,000		576,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	297,000		320,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	264,000		284,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	256,000		276,000
D161	DRIVER	(BPS-04)	1	1	244,000		263,000
AB5	AYA / HELPER	(BPS-02)	1	1	235,000		253,000
S261	SWEEPER	(BPS-01)	1	1	212,000		228,000
A012	**TOTAL ALLOWANCES**				**4,058,000**	**4,585,000**	**5,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,911,000**	**4,438,000**	**4,876,000**
A01202	House Rent Allowance				233,000	235,000	235,000
A01203	Conveyance Allowance				273,000	275,000	275,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				356,000	239,000	239,000
A0121E	Hard Work Allowance				9,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0434	**RHS-A CENTRE KOT GHULAM MUHAMMAD**					
A0122P	Special Healthcare Allowance				125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			356,000	338,000	338,000
A0124S	Differential Allowance			762,000	762,000	762,000
A0124X	Adhoc Relief Allowance 2023			1,266,000	1,210,000	1,210,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				967,000	1,015,000
A01270	Others			369,000		390,000
1	Other			369,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0434	**RHS-A CENTRE KOT GHULAM MUHAMMAD**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0434	**RHS-A CENTRE KOT GHULAM MUHAMMAD**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KOT GHULAM MUHAMMAD				**12,249,000**	**12,742,500**	**13,548,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,775,000**	**4,902,000**	**5,720,000**
A011	**TOTAL PAY**		**11**	**11**	**2,553,000**	**2,292,000**	**2,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**379,000**		**379,000**
A01101	Total Basic Pay Of Officer		1	1	379,000		379,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	379,000		379,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,174,000**	**2,292,000**	**2,407,000**
A01151	Total Basic Pay Other Staff		10	10	2,174,000	2,292,000	2,407,000
S053	SENIOR CLERK	(BPS-14)				2,292,000	
T144	THEATRE NURSE	(BPS-14)	1	1	202,000		224,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	337,000		373,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	412,000		456,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	314,000		348,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	158,000		175,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	146,000		162,000
D161	DRIVER	(BPS-04)	1	1	134,000		148,000
AB5	AYA / HELPER	(BPS-02)	1	1	246,000		272,000
S261	SWEEPER	(BPS-01)	1	1	225,000		249,000
A012	**TOTAL ALLOWANCES**				**2,222,000**	**2,610,000**	**2,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,075,000**	**2,463,000**	**2,772,000**
A01202	House Rent Allowance				125,000	130,000	130,000
A01203	Conveyance Allowance				161,000	168,000	168,000
A01217	Medical Allowance				101,000	106,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				202,000	211,000	211,000
A0124S	Differential Allowance				463,000	484,000	484,000
A0124X	Adhoc Relief Allowance 2023				768,000	766,000	766,000
A0125E	Adhoc Relief Allowance-2024					598,000	628,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0435	**RHS-A CENTRE DIGRI MIRPURKAHS**					
A01270	Others			255,000		279,000
1	Other			255,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**4,407,000**	**4,318,500**	**4,411,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**2,023,000**	**1,934,500**	**2,023,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MP0435	**RHS-A CENTRE DIGRI MIRPURKAHS**					
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MP0435 RHS-A CENTRE DIGRI MIRPURKAHS					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE DIGRI MIRPURKAHS			**10,881,000**	**10,919,500**	**11,932,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**117,128,000**	**123,369,000**	**135,162,000**
A011	**TOTAL PAY**		**295**	**295**	**62,397,000**	**57,626,000**	**62,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**6,182,000**	**5,545,000**	**6,182,000**
A01101	Total Basic Pay Of Officer		21	21	6,182,000	5,545,000	6,182,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	293,000		293,000
D824	Demoghrapher	(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)	5	5	1,703,000		1,703,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,162,000		1,162,000
A119	ASSISTANT	(BPS-16)	1	1	114,000	5,545,000	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**		**274**	**274**	**56,215,000**	**52,081,000**	**56,215,000**
A01151	Total Basic Pay Other Staff		274	274	55,297,000	51,205,000	55,297,000
S053	SENIOR CLERK	(BPS-14)	2	2	562,000	51,205,000	562,000
S180	STENOTYPIST	(BPS-14)	1	1	417,000		417,000
P125	PROJECTIONIST	(BPS-12)	1	1	294,000		294,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	3,642,000		3,642,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,684,000		1,684,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	294,000		294,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MX0336	**DISTRICT POPULATION WELFARE OFFICE MITHI**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	27	27	5,144,000		5,144,000
S206	STORE KEEPER	(BPS-07)	1	1	388,000		388,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	14,761,000		14,761,000
D161	DRIVER	(BPS-04)	10	10	2,551,000		2,551,000
A331	AYA	(BPS-02)	4	4	1,121,000		1,121,000
AB5	AYA / HELPER	(BPS-02)	40	40	8,682,000		8,682,000
M247	MALI / SWEEPER	(BPS-02)	2	2	417,000		417,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	705,000		705,000
C089	CHOWKIDAR	(BPS-01)	40	40	10,116,000		10,116,000
MM004	MALE MOBILIZER	(BPS-01)	40	40	2,276,000		2,276,000
N003	NAIB QASID	(BPS-01)	4	4	2,243,000		2,243,000
A01152	Personal pay				918,000	876,000	918,000
A012	**TOTAL ALLOWANCES**				**54,731,000**	**65,743,000**	**72,765,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,584,000**	**65,596,000**	**72,603,000**
A01202	House Rent Allowance				3,109,000	3,385,000	3,385,000
A01203	Conveyance Allowance				3,981,000	4,293,000	4,293,000
A01207	Washing Allowance				146,000	179,000	179,000
A0120Q	Fixed Daily Allowance					2,000	2,000
A01217	Medical Allowance				2,851,000	3,041,000	3,041,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016					4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					293,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A01233	Unattractive Area Allowance				2,019,000	2,168,000	2,168,000
A01235	Secretariat Allowance					31,000	33,000
A01236	Deputation Allowance				66,000		
A0123G	Ad-hoc Relief Allowance-2018					4,000	
A0123P	Ad-hoc Relief A 2019					4,000	
A0123X	Adhoc Relief Allowance-2020					2,000	
A01241	Utility allowance for electricity					32,000	32,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0336	**DISTRICT POPULATION WELFARE OFFICE MITHI**					
A0124R	Ad-Hoc Relief Allowance-2022			4,964,000	5,361,000	5,361,000
A0124S	Differential Allowance			12,467,000	12,157,000	12,157,000
A0124X	Adhoc Relief Allowance 2023			18,735,000	18,898,000	18,898,000
A0125E	Adhoc Relief Allowance-2024				15,729,000	16,515,000
A01270	Others			6,240,000		6,240,000
1	Other			6,240,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
1	Regular			147,000		
A03	**TOTAL OPERATING EXPENSES**			**28,839,000**	**35,733,500**	**29,975,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,566,000**	**4,616,500**	**4,566,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	797,500	1,595,000
A33	Electricity			1,595,000		
A03305	POL for Generator			1,652,000	2,500,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**10,875,000**	**10,875,000**	**11,963,000**
A03402	Rent for Office Building			10,875,000	10,875,000	11,963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,433,000**	**12,183,000**	**8,433,000**
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0336	**DISTRICT POPULATION WELFARE OFFICE MITHI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	9,154,000	5,624,000
A03808	Conveyance Charges			380,000	600,000	380,000
A039	**TOTAL GENERAL**			**4,667,000**	**7,761,000**	**4,713,000**
A03901	Stationery			464,000	700,000	510,000
A03902	Printing and Publication			243,000	500,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			771,000	771,000	771,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	800,000	296,000
1	Exhibition Fairs and Others			296,000	800,000	
A03919	Payments to other for Service Rendered			838,000	838,000	838,000
1	Payments to other for Service Rendered			838,000		
A03970	Others			1,903,000	4,000,000	1,903,000
1	Others			1,903,000	4,000,000	1,903,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**443,000**	**1,010,000**	**443,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**133,000**	**500,000**	**133,000**
A13101	Machinery and Equipment			133,000	500,000	133,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0336	**DISTRICT POPULATION WELFARE OFFICE MITHI**					
1	MACHINERY AND EQUIPMENT			133,000	500,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**129,000**	**329,000**	**129,000**
A13201	Furniture and Fixture			129,000	329,000	129,000
	DISTRICT POPULATION WELFARE OFFICE MITHI			**146,410,000**	**160,112,500**	**165,780,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MX0337	**RHS-A CENTRE MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,098,000**	**5,964,000**	**7,052,000**
A011	**TOTAL PAY**		**11**	**11**	**2,466,000**	**2,792,000**	**3,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**418,000**	**1,367,000**	**1,435,000**
A01101	Total Basic Pay Of Officer		1	1	418,000	1,367,000	1,435,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	418,000		1,435,000
A119	ASSISTANT	(BPS-16)				1,367,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,048,000**	**1,425,000**	**2,048,000**
A01151	Total Basic Pay Other Staff		10	10	2,048,000	1,425,000	2,048,000
S053	SENIOR CLERK	(BPS-14)				1,425,000	
T144	THEATRE NURSE	(BPS-14)	1	1	267,000		267,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	201,000		201,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	630,000		630,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	166,000		166,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	161,000		161,000
D161	DRIVER	(BPS-04)	1	1	154,000		154,000
AB5	AYA / HELPER	(BPS-02)	1	1	148,000		148,000
S261	SWEEPER	(BPS-01)	1	1	134,000		134,000
A012	**TOTAL ALLOWANCES**				**1,632,000**	**3,172,000**	**3,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,485,000**	**3,025,000**	**3,407,000**
A01202	House Rent Allowance				81,000	160,000	160,000
A01203	Conveyance Allowance				104,000	151,000	151,000
A01217	Medical Allowance				69,000	103,000	103,000
A0121B	Health Professional Allowance					171,000	171,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	260,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0337	**RHS-A CENTRE MITHI**					
A0124S	Differential Allowance			302,000	574,000	574,000
A0124X	Adhoc Relief Allowance 2023			500,000	869,000	869,000
A0125E	Adhoc Relief Allowance-2024				687,000	721,000
A01270	Others			247,000		348,000
1	Other			247,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0337	**RHS-A CENTRE MITHI**					
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**394,000**	**394,000**	**458,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**394,000**	**394,000**	**458,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			394,000	394,000	256,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MX0337 RHS-A CENTRE MITHI					
RHS-A CENTRE MITHI			9,182,000	10,959,500	12,204,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**3,609,000**	**3,555,000**	**4,072,000**
A011	**TOTAL PAY**		**11**	**11**	**1,868,000**	**1,576,000**	**1,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**150,000**		**150,000**
A01101	Total Basic Pay Of Officer		1	1	150,000		150,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	150,000		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,718,000**	**1,576,000**	**1,718,000**
A01151	Total Basic Pay Other Staff		10	10	1,718,000	1,576,000	1,718,000
S053	SENIOR CLERK	(BPS-14)				1,576,000	
T144	THEATRE NURSE	(BPS-14)	1	1	76,000		76,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	108,000		108,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	1,078,000		1,078,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	76,000		76,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	76,000		76,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	76,000		76,000
D161	DRIVER	(BPS-04)	1	1	76,000		76,000
AB5	AYA / HELPER	(BPS-02)	1	1	76,000		76,000
S261	SWEEPER	(BPS-01)	1	1	76,000		76,000
A012	**TOTAL ALLOWANCES**				**1,741,000**	**1,979,000**	**2,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,594,000**	**1,832,000**	**2,042,000**
A01202	House Rent Allowance				94,000	93,000	93,000
A01203	Conveyance Allowance				115,000	115,000	115,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				86,000	86,000	86,000
A01233	Unattractive Area Allowance				63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				148,000	148,000	148,000
A0124S	Differential Allowance				340,000	340,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0338	**RHS-A CENTRE NAGAR PARKAR MITHI**					
A0124X	Adhoc Relief Allowance 2023			559,000	532,000	532,000
A0125E	Adhoc Relief Allowance-2024				453,000	476,000
A01270	Others			187,000		187,000
1	Other			187,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0338	**RHS-A CENTRE NAGAR PARKAR MITHI**					
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0338	**RHS-A CENTRE NAGAR PARKAR MITHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NAGAR PARKAR MITHI				**8,113,000**	**7,970,500**	**8,682,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,415,000**	**4,113,000**	**5,390,000**
A011	**TOTAL PAY**		**11**	**11**	**2,825,000**	**1,871,000**	**2,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**698,000**		**698,000**
A01101	Total Basic Pay Of Officer		1	1	698,000		698,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	698,000		698,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,127,000**	**1,871,000**	**2,127,000**
A01151	Total Basic Pay Other Staff		10	10	2,127,000	1,871,000	2,127,000
S053	SENIOR CLERK	(BPS-14)				1,871,000	
T144	THEATRE NURSE	(BPS-14)	1	1	249,000		249,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	244,000		244,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	500,000		500,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	179,000		179,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	176,000		176,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	176,000		176,000
D161	DRIVER	(BPS-04)	1	1	176,000		176,000
AB5	AYA / HELPER	(BPS-02)	1	1	249,000		249,000
S261	SWEEPER	(BPS-01)	1	1	178,000		178,000
A012	**TOTAL ALLOWANCES**				**2,590,000**	**2,242,000**	**2,565,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,443,000**	**2,095,000**	**2,403,000**
A01202	House Rent Allowance				121,000	107,000	107,000
A01203	Conveyance Allowance				159,000	142,000	142,000
A01207	Washing Allowance					2,000	2,000
A01217	Medical Allowance				99,000	86,000	86,000
A0121B	Health Professional Allowance				335,000		
A01233	Unattractive Area Allowance				72,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				194,000	174,000	174,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0339	**RHS-A CENTRE CHACHRO MITHI**					
A0124S	Differential Allowance			445,000	398,000	398,000
A0124X	Adhoc Relief Allowance 2023			735,000	626,000	626,000
A0125E	Adhoc Relief Allowance-2024				497,000	522,000
A01270	Others			283,000		283,000
1	Other			283,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,932,000**	**2,755,000**	**2,936,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**548,000**	**371,000**	**548,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			354,000	177,000	354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MX0339	**RHS-A CENTRE CHACHRO MITHI**					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE CHACHRO MITHI				**10,046,000**	**8,567,000**	**10,127,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**96,178,000**	**106,693,000**	**108,874,000**
A011	**TOTAL PAY**		**161**	**161**	**48,745,000**	**47,262,000**	**48,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,473,000**	**10,953,000**	**11,473,000**
A01101	Total Basic Pay Of Officer		14	14	11,473,000	10,953,000	11,473,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	862,000		862,000
D824	Demoghrapher	(BPS-18)	1	1	862,000		862,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,727,000		1,727,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	865,000		865,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,731,000		1,731,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,731,000		1,731,000
A119	ASSISTANT	(BPS-16)	1	1	237,000	10,953,000	237,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	862,000		862,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,731,000		1,731,000
S181	STENOGRAPHER	(BPS-16)	1	1	865,000		865,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**37,272,000**	**36,309,000**	**37,321,000**
A01151	Total Basic Pay Other Staff		147	147	37,213,000	36,206,000	37,213,000
S053	SENIOR CLERK	(BPS-14)	2	2	667,000	36,206,000	667,000
S180	STENOTYPIST	(BPS-14)	1	1	332,000		332,000
P125	PROJECTIONIST	(BPS-12)	1	1	332,000		332,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	2,689,000		2,689,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,333,000		1,333,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	332,000		332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MY0208	**DISTRICT POPULATION WELFARE OFFICE MATIARI**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,334,000		4,334,000
S206	STORE KEEPER	(BPS-07)	1	1	288,000		288,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	42	42	8,407,000		8,407,000
D161	DRIVER	(BPS-04)	6	6	1,998,000		1,998,000
A331	AYA	(BPS-02)	2	2	667,000		667,000
AB5	AYA / HELPER	(BPS-02)	21	21	4,927,000		4,927,000
M247	MALI / SWEEPER	(BPS-02)	2	2	618,000		618,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	717,000		717,000
C089	CHOWKIDAR	(BPS-01)	21	21	6,994,000		6,994,000
MM004	MALE MOBILIZER	(BPS-01)	18	18	1,245,000		1,245,000
N003	NAIB QASID	(BPS-01)	2	2	1,333,000		1,333,000
A01152	Personal pay				59,000	103,000	108,000
A012	**TOTAL ALLOWANCES**				**47,433,000**	**59,431,000**	**60,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,377,000**	**58,375,000**	**59,009,000**
A01202	House Rent Allowance				2,701,000	2,593,000	2,593,000
A01203	Conveyance Allowance				3,325,000	3,332,000	3,332,000
A01207	Washing Allowance				52,000	51,000	51,000
A0120D	Integrated Allowance				129,000	180,000	180,000
A01210	Risk Allowance					227,500	
A01217	Medical Allowance				2,058,000	2,074,000	2,074,000
A0121B	Health Professional Allowance				1,190,000	1,064,000	1,064,000
A0121E	Hard Work Allowance				300,000	204,000	204,000
A0121N	Personal Allowance				184,000	278,000	278,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	166,000	166,000
A0122P	Special Healthcare Allowance				500,000	434,000	434,000
A01239	Special Allowance				82,000	82,000	82,000
A0124R	Ad-Hoc Relief Allowance-2022				4,424,000	4,497,000	4,497,000
A0124S	Differential Allowance				9,914,000	9,994,000	9,994,000
A0124X	Adhoc Relief Allowance 2023				16,093,000	15,533,000	15,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MY0208	**DISTRICT POPULATION WELFARE OFFICE MATIARI**					
A01252	Non Practising Allowance			150,000	150,000	150,000
A01257	RC Allowance			300,000	260,000	260,000
A0125E	Adhoc Relief Allowance-2024				12,602,000	13,232,000
A01270	Others			4,875,000	4,647,500	4,879,000
1	Other			4,875,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,056,000**	**1,056,000**	**1,071,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			909,000	909,000	909,000
1	Others			909,000		
A03	**TOTAL OPERATING EXPENSES**			**23,246,000**	**29,266,000**	**23,910,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**3,938,000**	**4,121,000**	**3,938,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,330,000	665,000	1,330,000
A03305	POL for Generator			1,652,000	2,500,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**6,313,000**	**6,313,000**	**6,944,000**
A03402	Rent for Office Building			6,313,000	6,313,000	6,944,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,032,000**	**10,478,000**	**7,032,000**
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			4,499,000	7,599,000	4,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MY0208	**DISTRICT POPULATION WELFARE OFFICE MATIARI**					
A03808	Conveyance Charges			254,000	600,000	254,000
A039	**TOTAL GENERAL**			**5,665,000**	**8,056,000**	**5,696,000**
A03901	Stationery			310,000	600,000	341,000
A03902	Printing and Publication			182,000	500,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			434,000	434,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
1	Exhibition Fairs and Others				296,000	
A03919	Payments to other for Service Rendered			2,074,000	2,074,000	2,074,000
A03970	Others			2,217,000	4,000,000	2,217,000
1	Others			2,217,000	4,000,000	2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**1,379,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**462,000**	**362,000**
A13001	Transport			362,000	462,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**465,000**	**265,000**
A13101	Machinery and Equipment			265,000	465,000	265,000
1	MACHINERY AND EQUIPMENT				465,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**452,000**	**252,000**
A13201	Furniture and Fixture			252,000	452,000	252,000
	DISTRICT POPULATION WELFARE OFFICE MATIARI			**120,303,000**	**137,338,000**	**133,663,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,564,000**	**10,012,000**	**11,028,000**
A011	**TOTAL PAY**		**11**	**11**	**4,691,000**	**4,474,000**	**4,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,328,000**	**1,394,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,328,000	1,394,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,159,000		1,394,000
A119	ASSISTANT	(BPS-16)				1,328,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,532,000**	**3,146,000**	**3,532,000**
A01151	Total Basic Pay Other Staff		10	10	3,532,000	3,146,000	3,532,000
S053	SENIOR CLERK	(BPS-14)				3,146,000	
T144	THEATRE NURSE	(BPS-14)	1	1	324,000		324,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	348,000		348,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	360,000		360,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	408,000		408,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	408,000		408,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	408,000		408,000
D161	DRIVER	(BPS-04)	1	1	408,000		408,000
AB5	AYA / HELPER	(BPS-02)	1	1	324,000		324,000
S261	SWEEPER	(BPS-01)	1	1	544,000		544,000
A012	**TOTAL ALLOWANCES**				**4,873,000**	**5,538,000**	**6,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,537,000**	**5,202,000**	**5,751,000**
A01202	House Rent Allowance				224,000	242,000	242,000
A01203	Conveyance Allowance				263,000	269,000	269,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				143,000	152,000	152,000
A0121B	Health Professional Allowance				240,000	264,000	264,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MY0209	**RHS-A CENTRE HALA MATIARI**					
A0122P	Special Healthcare Allowance			125,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022			414,000	417,000	417,000
A0124S	Differential Allowance			929,000	934,000	934,000
A0124X	Adhoc Relief Allowance 2023			1,502,000	1,437,000	1,437,000
A01252	Non Practising Allowance			75,000	83,000	83,000
A01257	RC Allowance			75,000	90,000	90,000
A0125E	Adhoc Relief Allowance-2024				1,116,000	1,172,000
A01270	Others			469,000		493,000
1	Other			469,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**336,000**	**351,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			189,000	189,000	189,000
1	Others			189,000		
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MY0209	**RHS-A CENTRE HALA MATIARI**					
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**394,000**	**394,000**	**256,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**394,000**	**394,000**	**256,000**
A09408	Generic Consumables			394,000	394,000	256,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MY0209	**RHS-A CENTRE HALA MATIARI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE HALA MATIARI				**14,879,000**	**15,238,500**	**16,209,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,648,000**	**8,925,000**	**9,928,000**
A011	**TOTAL PAY**		**11**	**11**	**4,617,000**	**4,144,000**	**4,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,010,000**	**707,000**	**1,010,000**
A01101	Total Basic Pay Of Officer		1	1	1,010,000	707,000	1,010,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,010,000		1,010,000
A119	ASSISTANT	(BPS-16)				707,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,607,000**	**3,437,000**	**3,607,000**
A01151	Total Basic Pay Other Staff		10	10	3,607,000	3,437,000	3,607,000
S053	SENIOR CLERK	(BPS-14)				3,437,000	
T144	THEATRE NURSE	(BPS-14)	1	1	527,000		527,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	393,000		393,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	822,000		822,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	368,000		368,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	330,000		330,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	314,000		314,000
D161	DRIVER	(BPS-04)	1	1	302,000		302,000
AB5	AYA / HELPER	(BPS-02)	1	1	289,000		289,000
S261	SWEEPER	(BPS-01)	1	1	262,000		262,000
A012	**TOTAL ALLOWANCES**				**4,031,000**	**4,781,000**	**5,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,884,000**	**4,634,000**	**5,149,000**
A01202	House Rent Allowance				189,000	224,000	224,000
A01203	Conveyance Allowance				260,000	282,000	282,000
A01207	Washing Allowance				5,000	5,000	5,000
A01209	Special Additional Allowance					80,000	80,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				155,000	161,000	161,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0336	**RHS-A CENTRE NAUSHERO FEROZE**					
A0121B	Health Professional Allowance			210,000	137,000	137,000
A0122P	Special Healthcare Allowance				63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			341,000	382,000	382,000
A0124S	Differential Allowance			780,000	863,000	863,000
A0124X	Adhoc Relief Allowance 2023			1,295,000	1,350,000	1,350,000
A01252	Non Practising Allowance				29,000	29,000
A0125E	Adhoc Relief Allowance-2024				1,058,000	1,111,000
A01270	Others			462,000		462,000
1	Other			462,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0336	**RHS-A CENTRE NAUSHERO FEROZE**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**444,000**	**444,000**	**458,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**444,000**	**444,000**	**458,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			444,000	444,000	256,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0336	**RHS-A CENTRE NAUSHERO FEROZE**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NAUSHERO FEROZE				**14,013,000**	**14,201,500**	**15,311,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,955,000**	**6,904,000**	**8,290,000**
A011	**TOTAL PAY**		**11**	**11**	**3,936,000**	**2,996,000**	**3,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**968,000**	**939,000**	**968,000**
A01101	Total Basic Pay Of Officer		1	1	968,000	939,000	968,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	968,000		968,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,968,000**	**2,057,000**	**2,968,000**
A01151	Total Basic Pay Other Staff		10	10	2,968,000	2,057,000	2,968,000
S053	SENIOR CLERK	(BPS-14)				2,057,000	
T144	THEATRE NURSE	(BPS-14)	1	1	443,000		443,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	280,000		280,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	565,000		565,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	280,000		280,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	280,000		280,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	280,000		280,000
D161	DRIVER	(BPS-04)	1	1	280,000		280,000
AB5	AYA / HELPER	(BPS-02)	1	1	280,000		280,000
S261	SWEEPER	(BPS-01)	1	1	280,000		280,000
A012	**TOTAL ALLOWANCES**				**4,019,000**	**3,908,000**	**4,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,872,000**	**3,761,000**	**4,192,000**
A01202	House Rent Allowance				189,000	178,000	178,000
A01203	Conveyance Allowance				231,000	205,000	205,000
A01207	Washing Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01217	Medical Allowance				123,000	109,000	109,000
A0121B	Health Professional Allowance				283,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0337	**RHS-A CENTRE MORO NAUSHERO FEROZE**					
A0121E	Hard Work Allowance			75,000	32,000	32,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			305,000	266,000	266,000
A0124S	Differential Allowance			684,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023			1,130,000	968,000	968,000
A01252	Non Practising Allowance			59,000	75,000	75,000
A01257	RC Allowance			84,000	43,000	43,000
A0125E	Adhoc Relief Allowance-2024				733,000	770,000
A01270	Others			394,000		394,000
1	Other			394,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0337	**RHS-A CENTRE MORO NAUSHERO FEROZE**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MORO NAUSHERO FEROZE				**12,459,000**	**11,319,500**	**12,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,145,000**	**4,074,000**	**4,305,000**
A011	**TOTAL PAY**		**5**	**5**	**1,555,000**	**1,561,000**	**1,598,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**878,000**	**875,000**	**878,000**
A01101	Total Basic Pay Of Officer		1	1	878,000	875,000	878,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	878,000		878,000
A119	ASSISTANT	(BPS-16)				875,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**677,000**	**686,000**	**720,000**
A01151	Total Basic Pay Other Staff		4	4	677,000	686,000	720,000
S053	SENIOR CLERK	(BPS-14)				686,000	
T144	THEATRE NURSE	(BPS-14)	1	1	135,000		144,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	128,000		136,000
D161	DRIVER	(BPS-04)	1	1	207,000		220,000
S261	SWEEPER	(BPS-01)	1	1	207,000		220,000
A012	**TOTAL ALLOWANCES**				**2,590,000**	**2,513,000**	**2,707,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,443,000**	**2,366,000**	**2,545,000**
A01202	House Rent Allowance				95,000	95,000	95,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A01207	Washing Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	32,000	32,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	143,000	143,000
A0124S	Differential Allowance				313,000	313,000	313,000
A0124X	Adhoc Relief Allowance 2023				500,000	476,000	476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0338	**RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ**					
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	32,000	32,000
A0125E	Adhoc Relief Allowance-2024				376,000	395,000
A01270	Others			156,000		160,000
1	Other			156,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,854,000**	**2,765,500**	**2,858,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**1,700,000**	**1,700,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0338	**RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ**					
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				**8,698,000**	**8,538,500**	**8,964,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**177,492,000**	**177,712,000**	**192,626,000**
A011	**TOTAL PAY**		**300**	**300**	**93,315,000**	**79,433,000**	**93,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**15,761,000**	**11,285,000**	**15,761,000**
A01101	Total Basic Pay Of Officer		23	23	15,558,000	11,285,000	15,558,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,065,000		1,065,000
D824	Demoghrapher	(BPS-18)	1	1	1,065,000		1,065,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	2,130,000		2,130,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,065,000		1,065,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	5	5	5,325,000		5,325,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	1,256,000		1,256,000
A119	ASSISTANT	(BPS-16)	1	1	266,000	11,285,000	266,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	1,065,000		1,065,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	1,256,000		1,256,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,065,000		1,065,000
A01102	Personal pay				18,000		18,000
A01103	Special pay				185,000		185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**277**	**277**	**77,554,000**	**68,148,000**	**77,554,000**
A01151	Total Basic Pay Other Staff		277	277	76,819,000	67,656,000	76,819,000
S053	SENIOR CLERK	(BPS-14)	2	2	738,000	67,656,000	738,000
S180	STENOTYPIST	(BPS-14)	1	1	393,000		393,000
P125	PROJECTIONIST	(BPS-12)	1	1	370,000		370,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	16	16	5,918,000		5,918,000
J053	JUNIOR CLERK	(BPS-11)	7	7	2,592,000		2,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
NX0354	**DISTRICT POPULATION WELFARE OFFICER N FEROZE**						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	370,000		370,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	22	22	6,875,000		6,875,000
S206	STORE KEEPER	(BPS-07)	1	1	370,000		370,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	76	76	17,523,000		17,523,000
D161	DRIVER	(BPS-04)	12	12	4,440,000		4,440,000
A331	AYA	(BPS-02)	5	5	1,849,000		1,849,000
AB5	AYA / HELPER	(BPS-02)	38	38	14,054,000		14,054,000
M247	MALI / SWEEPER	(BPS-02)	2	2	723,000		723,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	755,000		755,000
C089	CHOWKIDAR	(BPS-01)	38	38	14,052,000		14,052,000
MM004	MALE MOBILIZER	(BPS-01)	48	48	2,099,000		2,099,000
N003	NAIB QASID	(BPS-01)	5	5	3,698,000		3,698,000
A01152	Personal pay				735,000	492,000	735,000
A012	**TOTAL ALLOWANCES**				**84,177,000**	**98,279,000**	**99,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,953,000**	**98,055,000**	**99,065,000**
A01202	House Rent Allowance				4,847,000	4,538,000	4,538,000
A01203	Conveyance Allowance				6,235,000	5,882,000	5,882,000
A01207	Washing Allowance				120,000	122,000	122,000
A01209	Special Additional Allowance				375,000	268,000	268,000
A0120D	Integrated Allowance				56,000	69,000	69,000
A01210	Risk Allowance				187,000		
A01216	Qualification Allowance				150,000		
A01217	Medical Allowance				4,097,000	3,930,000	3,930,000
A0121B	Health Professional Allowance				981,000	815,000	815,000
A0121E	Hard Work Allowance				150,000	43,000	43,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					10,000	
A0122M	Adhoc Relief Allowance 2016					38,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0354	**DISTRICT POPULATION WELFARE OFFICER N FEROZE**					
A0122N	Special Conveyance Allowance to Disbaled Employees			189,000	300,000	300,000
A0122P	Special Healthcare Allowance			375,000	304,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	
A01239	Special Allowance			88,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022			8,290,000	7,393,000	7,393,000
A0124S	Differential Allowance			18,703,000	16,818,000	16,818,000
A0124X	Adhoc Relief Allowance 2023			29,446,000	26,247,000	26,247,000
A01252	Non Practising Allowance			100,000	71,000	71,000
A01257	RC Allowance			225,000	118,000	118,000
A0125E	Adhoc Relief Allowance-2024				21,687,000	22,771,000
A01270	Others			9,332,000	9,332,000	9,332,000
1	Other			9,332,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**224,000**	**246,000**
A01274	Medical Charges			224,000	224,000	246,000
A03	**TOTAL OPERATING EXPENSES**			**27,310,000**	**32,653,000**	**28,415,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,171,000**	**3,462,000**	**4,171,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,418,000	709,000	1,418,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**10,716,000**	**10,716,000**	**11,788,000**
A03402	Rent for Office Building			10,716,000	10,716,000	11,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
NX0354	**DISTRICT POPULATION WELFARE OFFICER N FEROZE**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,371,000	9,528,000	7,371,000
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			4,499,000	6,499,000	4,499,000
A03808	Conveyance Charges			443,000	600,000	443,000
A039	**TOTAL GENERAL**			4,754,000	8,649,000	4,785,000
A03901	Stationery			310,000	600,000	341,000
A03902	Printing and Publication			182,000	500,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			759,000	759,000	759,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	800,000	296,000
1	Exhibition Fairs and Others				800,000	
A03919	Payments to other for Service Rendered			838,000	838,000	838,000
A03970	Others			2,217,000	5,000,000	2,217,000
1	Others			2,217,000	5,000,000	2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			443,000	443,000	443,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			133,000	133,000	133,000
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			129,000	129,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NX0354 DISTRICT POPULATION WELFARE OFFICER N FEROZE					
A13201 Furniture and Fixture			129,000	129,000	129,000
DISTRICT POPULATION WELFARE OFFICER N FEROZE			**205,245,000**	**210,808,000**	**221,484,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SB0401	**REGIONAL DIRECTOR SHAHEED BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,689,000**	**6,786,000**	**9,393,000**
A011	**TOTAL PAY**		**7**	**7**	**5,311,000**	**3,291,000**	**5,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,405,000**	**1,978,000**	**3,405,000**
A01101	Total Basic Pay Of Officer		5	5	3,405,000	1,978,000	3,405,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	770,000		770,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	668,000		668,000
A020	ACCOUNTANT	(BPS-16)	1	1	668,000		668,000
A119	ASSISTANT	(BPS-16)	1	1	631,000	1,978,000	631,000
S181	STENOGRAPHER	(BPS-16)	1	1	668,000		668,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,906,000**	**1,313,000**	**1,906,000**
A01151	Total Basic Pay Other Staff		2	2	1,906,000	1,313,000	1,906,000
S053	SENIOR CLERK	(BPS-14)				1,313,000	
D161	DRIVER	(BPS-04)	1	1	956,000		956,000
N003	NAIB QASID	(BPS-01)	1	1	950,000		950,000
A012	**TOTAL ALLOWANCES**				**3,378,000**	**3,495,000**	**4,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,231,000**	**3,348,000**	**3,920,000**
A01202	House Rent Allowance				200,000	214,000	214,000
A01203	Conveyance Allowance				253,000	232,000	232,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				120,000	97,000	97,000
A01224	Entertainment Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				312,000	301,000	301,000
A0124S	Differential Allowance				677,000	646,000	646,000
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,025,000	1,025,000
A0125E	Adhoc Relief Allowance-2024					824,000	865,000
A01270	Others				531,000		531,000
1	Other				531,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0401	**REGIONAL DIRECTOR SHAHEED BENAZIRABAD**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**4,367,000**	**4,278,500**	**4,523,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**137,000**
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**341,000**	**252,500**	**341,000**
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			177,000	88,500	177,000
A034	**TOTAL OCCUPANCY COSTS**			**1,463,000**	**1,463,000**	**1,609,000**
A03402	Rent for Office Building			1,463,000	1,463,000	1,609,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,873,000**	**1,873,000**	**1,873,000**
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			1,125,000	1,125,000	1,125,000
A039	**TOTAL GENERAL**			**555,000**	**555,000**	**563,000**
A03901	Stationery			78,000	78,000	86,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			78,000	78,000	78,000
A03970	Others			371,000	371,000	371,000
1	Others			371,000		371,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0401	**REGIONAL DIRECTOR SHAHEED BENAZIRABAD**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**624,000**	**624,000**	**624,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**133,000**	**133,000**	**133,000**
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			**129,000**	**129,000**	**129,000**
A13201	Furniture and Fixture			129,000	129,000	129,000
REGIONAL DIRECTOR SHAHEED BENAZIRABAD				**13,680,000**	**11,688,500**	**14,540,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**152,005,000**	**149,979,000**	**172,362,000**
A011	**TOTAL PAY**		**273**	**273**	**82,105,000**	**70,826,000**	**83,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,582,000**	**12,081,000**	**12,685,000**
A01101	Total Basic Pay Of Officer		16	16	11,582,000	12,081,000	12,685,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,787,000		1,957,000
D824	Demoghrapher	(BPS-18)	1	1	687,000		752,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,376,000		1,507,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	687,000		752,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,744,000		3,005,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,373,000		1,504,000
A119	ASSISTANT	(BPS-16)	1	1	184,000	12,081,000	203,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	684,000		749,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,373,000		1,504,000
S181	STENOGRAPHER	(BPS-16)	1	1	687,000		752,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**257**	**257**	**70,523,000**	**58,745,000**	**71,198,000**
A01151	Total Basic Pay Other Staff		257	257	70,319,000	57,908,000	70,319,000
S053	SENIOR CLERK	(BPS-14)	2	2	866,000	57,908,000	866,000
S180	STENOTYPIST	(BPS-14)	1	1	544,000		544,000
P125	PROJECTIONIST	(BPS-12)	1	1	435,000		435,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	5,669,000		5,669,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,617,000		2,617,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	435,000		435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SB0402	**DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	23	23	8,455,000		8,455,000
S206	STORE KEEPER	(BPS-07)	1	1	435,000		435,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	72	72	8,165,000		8,165,000
D161	DRIVER	(BPS-04)	8	8	3,067,000		3,067,000
A331	AYA	(BPS-02)	2	2	876,000		876,000
AB5	AYA / HELPER	(BPS-02)	36	36	15,703,000		15,703,000
M247	MALI / SWEEPER	(BPS-02)	2	2	707,000		707,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	1,040,000		1,040,000
C089	CHOWKIDAR	(BPS-01)	36	36	15,703,000		15,703,000
MM004	MALE MOBILIZER	(BPS-01)	47	47	2,114,000		2,114,000
N003	NAIB QASID	(BPS-01)	4	4	3,488,000		3,488,000
A01152	Personal pay				204,000	837,000	879,000
A012	**TOTAL ALLOWANCES**				**69,900,000**	**79,153,000**	**88,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,753,000**	**79,006,000**	**88,317,000**
A01202	House Rent Allowance				4,039,000	3,975,000	3,975,000
A01203	Conveyance Allowance				5,304,000	5,259,000	5,259,000
A01207	Washing Allowance				133,000	131,000	131,000
A0120D	Integrated Allowance				482,000	450,000	450,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01216	Qualification Allowance				31,000	31,000	31,000
A01217	Medical Allowance				3,385,000	3,324,000	3,324,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121M	Adhoc Relief Allowance - 2012					19,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A01244	Adhoc Relief					14,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,867,000	6,657,000	6,657,000
A0124S	Differential Allowance				15,502,000	15,046,000	15,046,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0402	**DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD**					
A0124X	Adhoc Relief Allowance 2023			25,212,000	24,038,000	24,038,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				19,458,000	20,431,000
A01270	Others			8,211,000		8,388,000
1	Other			8,211,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**26,162,000**	**25,364,500**	**27,160,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,348,000**	**3,550,500**	**4,348,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**9,647,000**	**9,647,000**	**10,612,000**
A03402	Rent for Office Building			9,647,000	9,647,000	10,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,183,000**	**7,183,000**	**7,183,000**
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0402	**DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD**					
A039	**TOTAL GENERAL**			**4,686,000**	**4,686,000**	**4,717,000**
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			666,000	666,000	666,000
A03918	Exhibitions Fairs and other National Celebrations			591,000	591,000	591,000
A03919	Payments to other for Service Rendered			568,000	568,000	568,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**250,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**250,000**
A09701	Furniture and fixtures					250,000
001	Furniture and Fixtures					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SB0402 DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD			**179,046,000**	**176,222,500**	**200,651,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,685,000**	**15,547,000**	**18,213,000**
A011	**TOTAL PAY**		**16**	**16**	**8,629,000**	**6,931,000**	**8,629,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,306,000**	**1,283,000**	**2,306,000**
A01101	Total Basic Pay Of Officer		2	2	2,306,000	1,283,000	2,306,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,002,000		1,002,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,304,000		1,304,000
A119	ASSISTANT	(BPS-16)				1,283,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**6,323,000**	**5,648,000**	**6,323,000**
A01151	Total Basic Pay Other Staff		14	14	6,323,000	5,648,000	6,323,000
S053	SENIOR CLERK	(BPS-14)				5,648,000	
T144	THEATRE NURSE	(BPS-14)	2	2	225,000		225,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	904,000		904,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	1,036,000		1,036,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	500,000		500,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	604,000		604,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	481,000		481,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	461,000		461,000
D161	DRIVER	(BPS-04)	2	2	1,002,000		1,002,000
AB5	AYA / HELPER	(BPS-02)	1	1	442,000		442,000
C089	CHOWKIDAR	(BPS-01)	1	1	246,000		246,000
S261	SWEEPER	(BPS-01)	1	1	422,000		422,000
A012	**TOTAL ALLOWANCES**				**8,056,000**	**8,616,000**	**9,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,303,000**	**7,863,000**	**8,816,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0403	**RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD**					
A01202	House Rent Allowance			359,000	359,000	359,000
A01203	Conveyance Allowance			435,000	422,000	422,000
A01207	Washing Allowance			5,000	4,000	4,000
A01217	Medical Allowance			257,000	247,000	247,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	54,000	54,000
A0122P	Special Healthcare Allowance			125,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022			694,000	665,000	665,000
A0124S	Differential Allowance			1,569,000	1,518,000	1,518,000
A0124X	Adhoc Relief Allowance 2023			2,556,000	2,353,000	2,353,000
A01250	Incentive Allowance			75,000	32,000	32,000
A01252	Non Practising Allowance			50,000	57,000	57,000
A0125E	Adhoc Relief Allowance-2024				1,805,000	1,895,000
A01270	Others			863,000		863,000
1	Other			863,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**753,000**	**753,000**	**768,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			606,000	606,000	606,000
1	Others			606,000		
A03	**TOTAL OPERATING EXPENSES**			**4,290,000**	**4,201,500**	**4,294,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0403	**RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,993,000	1,993,000	1,993,000
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			990,000	990,000	993,000
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			1,737,000	1,737,000	1,737,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,737,000	1,737,000	1,737,000
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			514,000	514,000	584,000
A094	**TOTAL OTHER STORES AND STOCKS**			514,000	514,000	584,000
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD			**23,462,000**	**22,235,500**	**25,064,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,971,000**	**12,031,000**	**14,206,000**
A011	**TOTAL PAY**		**12**	**12**	**5,943,000**	**5,615,000**	**7,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,374,000**	**1,205,000**	**2,374,000**
A01101	Total Basic Pay Of Officer		1	1	2,374,000	1,205,000	2,374,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	2,374,000		2,374,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,569,000**	**4,410,000**	**4,631,000**
A01151	Total Basic Pay Other Staff		11	11	3,569,000	4,410,000	4,631,000
S053	SENIOR CLERK	(BPS-14)				4,410,000	
T144	THEATRE NURSE	(BPS-14)	1	1	556,000		722,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	251,000		326,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	640,000		830,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	389,000		505,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	346,000		449,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	333,000		432,000
D161	DRIVER	(BPS-04)	1	1	317,000		411,000
AB5	AYA / HELPER	(BPS-02)	1	1	305,000		396,000
C089	CHOWKIDAR	(BPS-01)	1	1	156,000		202,000
S261	SWEEPER	(BPS-01)	1	1	276,000		358,000
A012	**TOTAL ALLOWANCES**				**5,028,000**	**6,416,000**	**7,201,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,881,000**	**6,269,000**	**7,039,000**
A01202	House Rent Allowance				249,000	294,000	294,000
A01203	Conveyance Allowance				297,000	355,000	355,000
A01207	Washing Allowance				3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0404	**RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD**					
A01217	Medical Allowance			165,000	205,000	205,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			449,000	520,000	520,000
A0124S	Differential Allowance			1,002,000	1,187,000	1,187,000
A0124X	Adhoc Relief Allowance 2023			1,557,000	1,798,000	1,798,000
A01250	Incentive Allowance			75,000	32,000	32,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,384,000	1,453,000
A01270	Others			594,000		701,000
1	Other			594,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0404	**RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0404	**RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD**					
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				**15,475,000**	**16,446,500**	**18,766,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**3,200,000**	**3,270,000**	**3,922,000**
A011	**TOTAL PAY**		**5**	**5**	**1,771,000**	**1,528,000**	**1,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**345,000**		**345,000**
A01101	Total Basic Pay Of Officer		1	1	345,000		345,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	345,000		345,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,426,000**	**1,528,000**	**1,605,000**
A01151	Total Basic Pay Other Staff		4	4	1,426,000	1,512,000	1,588,000
S053	SENIOR CLERK	(BPS-14)				1,512,000	
T144	THEATRE NURSE	(BPS-14)	1	1	323,000		360,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	459,000		511,000
D161	DRIVER	(BPS-04)	1	1	322,000		359,000
S261	SWEEPER	(BPS-01)	1	1	322,000		358,000
A01152	Personal pay					16,000	17,000
A012	**TOTAL ALLOWANCES**				**1,429,000**	**1,742,000**	**1,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,282,000**	**1,595,000**	**1,810,000**
A01202	House Rent Allowance				65,000	72,000	72,000
A01203	Conveyance Allowance				82,000	92,000	92,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				52,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				128,000	142,000	142,000
A0124S	Differential Allowance				294,000	326,000	326,000
A0124X	Adhoc Relief Allowance 2023				482,000	509,000	509,000
A0125E	Adhoc Relief Allowance-2024					395,000	415,000
A01270	Others				177,000		195,000
1	Other				177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0405	**RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,923,000**	**2,834,500**	**2,927,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,769,000**	**1,769,000**	**1,769,000**
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SB0405	**RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD**					
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**163,000**
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD			**7,822,000**	**7,803,500**	**8,406,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SL0034	**RHS-A CENTRE SUJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,849,000**	**1,793,000**	**2,106,000**
A011	**TOTAL PAY**		**10**	**10**	**1,068,000**	**897,000**	**1,082,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**279,000**	**279,000**	**293,000**
A01101	Total Basic Pay Of Officer		1	1	279,000	279,000	293,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	279,000		293,000
A119	ASSISTANT	(BPS-16)				279,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**789,000**	**618,000**	**789,000**
A01151	Total Basic Pay Other Staff		9	9	789,000	618,000	789,000
S053	SENIOR CLERK	(BPS-14)				618,000	
T144	THEATRE NURSE	(BPS-14)	1	1	109,000		109,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	100,000		100,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	80,000		80,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	80,000		80,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	80,000		80,000
D161	DRIVER	(BPS-04)	1	1	80,000		80,000
AB5	AYA / HELPER	(BPS-02)	1	1	80,000		80,000
S261	SWEEPER	(BPS-01)	1	1	80,000		80,000
A012	**TOTAL ALLOWANCES**				**781,000**	**896,000**	**1,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**634,000**	**749,000**	**862,000**
A01202	House Rent Allowance				38,000	54,000	54,000
A01203	Conveyance Allowance				46,000	55,000	55,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				58,000	74,000	74,000
A0124S	Differential Allowance				132,000	166,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0034	**RHS-A CENTRE SUJAWAL**					
A0124X	Adhoc Relief Allowance 2023			218,000	257,000	257,000
A0125E	Adhoc Relief Allowance-2024				104,000	109,000
A01270	Others			107,000		108,000
1	Other			107,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,898,000**	**3,809,500**	**3,902,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0034	**RHS-A CENTRE SUJAWAL**					
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**382,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**382,000**
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SUJAWAL				**7,655,000**	**7,510,500**	**7,784,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,525,000**	**4,594,000**	**4,907,000**
A011	**TOTAL PAY**		**11**	**11**	**1,947,000**	**1,983,000**	**2,053,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,327,000**	**1,365,000**	**1,433,000**
A01101	Total Basic Pay Of Officer		1	1	1,327,000	1,365,000	1,433,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,327,000		1,433,000
A119	ASSISTANT	(BPS-16)				1,365,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**620,000**	**618,000**	**620,000**
A01151	Total Basic Pay Other Staff		10	10	620,000	618,000	620,000
S053	SENIOR CLERK	(BPS-14)				618,000	
T144	THEATRE NURSE	(BPS-14)	1	1	80,000		80,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	80,000		80,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	160,000		160,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	50,000		50,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	50,000		50,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	50,000		50,000
D161	DRIVER	(BPS-04)	1	1	50,000		50,000
AB5	AYA / HELPER	(BPS-02)	1	1	50,000		50,000
S261	SWEEPER	(BPS-01)	1	1	50,000		50,000
A012	**TOTAL ALLOWANCES**				**2,578,000**	**2,611,000**	**2,854,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,431,000**	**2,464,000**	**2,692,000**
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				109,000	109,000	109,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				188,000		
A01217	Medical Allowance				53,000	53,000	53,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0035	**RHS-A CENTRE MIRPUR BATHORO SUJAWAL**					
A0121E	Hard Work Allowance			75,000	54,000	54,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			183,000	184,000	184,000
A0124S	Differential Allowance			399,000	399,000	399,000
A0124X	Adhoc Relief Allowance 2023			627,000	596,000	596,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				467,000	490,000
A01270	Others			195,000		205,000
1	Other			195,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,085,000**	**2,996,500**	**3,089,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**701,000**	**612,500**	**701,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			330,000	330,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0035	**RHS-A CENTRE MIRPUR BATHORO SUJAWAL**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**163,000**
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPUR BATHORO SUJAWAL				**9,359,000**	**9,339,500**	**9,553,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**2,166,000**	**3,607,000**	**3,830,000**
A011	**TOTAL PAY**		**10**	**10**	**1,078,000**	**1,385,000**	**1,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**	**682,000**	**716,000**
A01101	Total Basic Pay Of Officer		1	1	364,000	682,000	716,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	364,000		716,000
A119	ASSISTANT	(BPS-16)				682,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**714,000**	**703,000**	**714,000**
A01151	Total Basic Pay Other Staff		9	9	714,000	703,000	714,000
S053	SENIOR CLERK	(BPS-14)				703,000	
T144	THEATRE NURSE	(BPS-14)	1	1	86,000		86,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	86,000		86,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	86,000		86,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	86,000		86,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	86,000		86,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	86,000		86,000
D161	DRIVER	(BPS-04)	1	1	86,000		86,000
AB5	AYA / HELPER	(BPS-02)	1	1	60,000		60,000
S261	SWEEPER	(BPS-01)	1	1	52,000		52,000
A012	**TOTAL ALLOWANCES**				**1,088,000**	**2,222,000**	**2,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**941,000**	**2,075,000**	**2,238,000**
A01202	House Rent Allowance				69,000	114,000	114,000
A01203	Conveyance Allowance				81,000	121,000	121,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				43,000	57,000	57,000
A0121B	Health Professional Allowance					240,000	240,000
A0122P	Special Healthcare Allowance					107,000	107,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0036	**RHS-A CENTRE JATI SUJAWAL**					
A0124R	Ad-Hoc Relief Allowance-2022			93,000	139,000	139,000
A0124S	Differential Allowance			208,000	306,000	306,000
A0124X	Adhoc Relief Allowance 2023			338,000	468,000	468,000
A01252	Non Practising Allowance				50,000	50,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				397,000	417,000
A01270	Others			108,000		143,000
1	Other			108,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,402,000**	**3,313,500**	**3,406,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**701,000**	**612,500**	**701,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			330,000	330,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0036	**RHS-A CENTRE JATI SUJAWAL**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**382,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**382,000**
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SL0036 RHS-A CENTRE JATI SUJAWAL					
RHS-A CENTRE JATI SUJAWAL			7,476,000	8,828,500	9,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**61,868,000**	**51,602,000**	**64,165,000**
A011	**TOTAL PAY**		**148**	**148**	**33,799,000**	**24,956,000**	**33,799,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**13,038,000**	**9,462,000**	**13,038,000**
A01101	Total Basic Pay Of Officer		17	17	13,038,000	9,462,000	13,038,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	784,000		784,000
D824	Demoghrapher	(BPS-18)	1	1	765,000		765,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,538,000		1,538,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	765,000		765,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	3,067,000		3,067,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	2,297,000		2,297,000
A119	ASSISTANT	(BPS-16)				9,462,000	
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	762,000		762,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	2,295,000		2,295,000
S181	STENOGRAPHER	(BPS-16)	1	1	765,000		765,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**131**	**131**	**20,761,000**	**15,494,000**	**20,761,000**
A01151	Total Basic Pay Other Staff		131	131	20,718,000	15,494,000	20,718,000
A191	ASSISTANT DIRECTOR (TECHNICAL)	(BPS-14)	1	1	151,000		151,000
S053	SENIOR CLERK	(BPS-14)	2	2	286,000	15,494,000	286,000
S180	STENOTYPIST	(BPS-14)	1	1	160,000		160,000
P125	PROJECTIONIST	(BPS-12)	1	1	151,000		151,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	1,202,000		1,202,000
J053	JUNIOR CLERK	(BPS-11)	6	6	857,000		857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SL0047	**DISTRICT POPULATION WELFARE OFFICE SUJAWAL**						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	148,000		148,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	9	9	2,191,000		2,191,000
S206	STORE KEEPER	(BPS-07)	1	1	151,000		151,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	4,741,000		4,741,000
D161	DRIVER	(BPS-04)	9	9	1,417,000		1,417,000
A331	AYA	(BPS-02)	3	3	600,000		600,000
AB5	AYA / HELPER	(BPS-02)	17	17	2,553,000		2,553,000
M247	MALI / SWEEPER	(BPS-02)	2	2	220,000		220,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	398,000		398,000
C089	CHOWKIDAR	(BPS-01)	17	17	2,579,000		2,579,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,458,000		1,458,000
N003	NAIB QASID	(BPS-01)	4	4	1,455,000		1,455,000
A01152	Personal pay				43,000		43,000
A012	**TOTAL ALLOWANCES**				**28,069,000**	**26,646,000**	**30,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,922,000**	**26,499,000**	**30,204,000**
A01202	House Rent Allowance				1,504,000	1,458,000	1,458,000
A01203	Conveyance Allowance				1,895,000	1,749,000	1,749,000
A01207	Washing Allowance				24,000	24,000	24,000
A01217	Medical Allowance				1,117,000	1,048,000	1,048,000
A0121B	Health Professional Allowance				117,000	240,000	240,000
A0121E	Hard Work Allowance				47,000	64,000	64,000
A01224	Entertainment Allowance					6,000	6,000
A0122P	Special Healthcare Allowance					107,000	107,000
A01239	Special Allowance					25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				3,331,000	2,250,000	2,250,000
A0124S	Differential Allowance				7,384,000	5,013,000	5,013,000
A0124X	Adhoc Relief Allowance 2023				9,026,000	7,937,000	7,937,000
A01252	Non Practising Allowance				50,000	75,000	75,000
A01257	RC Allowance				47,000		
A0125E	Adhoc Relief Allowance-2024					6,503,000	6,828,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0047	**DISTRICT POPULATION WELFARE OFFICE SUJAWAL**					
A01270	Others			3,380,000		3,380,000
1	Other			3,380,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**21,313,000**	**31,403,500**	**21,932,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,203,000**	**4,406,500**	**4,203,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			1,652,000	2,653,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**5,859,000**	**5,859,000**	**6,445,000**
A03402	Rent for Office Building			5,859,000	5,859,000	6,445,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,153,000**	**12,253,000**	**7,153,000**
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			4,499,000	9,599,000	4,499,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	**TOTAL GENERAL**			**3,800,000**	**8,587,000**	**3,831,000**
A03901	Stationery			310,000	310,000	341,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SL0047	**DISTRICT POPULATION WELFARE OFFICE SUJAWAL**					
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			372,000	372,000	372,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	800,000	296,000
1	Exhibition Fairs and Others				800,000	
A03919	Payments to other for Service Rendered			271,000	271,000	271,000
A03970	Others			2,217,000	6,500,000	2,217,000
1	Others			2,217,000	6,500,000	2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE SUJAWAL				**84,060,000**	**83,884,500**	**86,976,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**188,555,000**	**200,426,000**	**211,013,000**
A011	**TOTAL PAY**		**395**	**395**	**100,533,000**	**91,196,000**	**100,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**9,851,000**	**9,109,000**	**9,851,000**
A01101	Total Basic Pay Of Officer		23	23	9,840,000	9,109,000	9,840,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	437,000		437,000
D824	Demoghrapher	(BPS-18)	1	1	421,000		421,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	842,000		842,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	421,000		421,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	6	6	2,525,000		2,525,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,105,000		2,105,000
A119	ASSISTANT	(BPS-16)	1	1	142,000	9,109,000	142,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	421,000		421,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	5	5	2,105,000		2,105,000
S181	STENOGRAPHER	(BPS-16)	1	1	421,000		421,000
A01102	Personal pay				11,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**372**	**372**	**90,682,000**	**82,087,000**	**90,682,000**
A01151	Total Basic Pay Other Staff		372	372	90,155,000	81,875,000	90,155,000
S053	SENIOR CLERK	(BPS-14)	2	2	611,000	81,875,000	611,000
S180	STENOTYPIST	(BPS-14)	1	1	305,000		305,000
P125	PROJECTIONIST	(BPS-12)	1	1	305,000		305,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	22	22	6,725,000		6,725,000
J053	JUNIOR CLERK	(BPS-11)	8	8	2,436,000		2,436,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	305,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SN0395	**DISTRICT POPULATION WELFARE OFFICE SANGHAR**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	10,086,000		10,086,000
S206	STORE KEEPER	(BPS-07)	1	1	402,000		402,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	22,989,000		22,989,000
D161	DRIVER	(BPS-04)	13	13	3,971,000		3,971,000
A331	AYA	(BPS-02)	5	5	1,529,000		1,529,000
AB5	AYA / HELPER	(BPS-02)	55	55	16,813,000		16,813,000
M247	MALI / SWEEPER	(BPS-02)	2	2	495,000		495,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	731,000		731,000
C089	CHOWKIDAR	(BPS-01)	55	55	16,813,000		16,813,000
MM004	MALE MOBILIZER	(BPS-01)	57	57	1,969,000		1,969,000
N003	NAIB QASID	(BPS-01)	6	6	3,670,000		3,670,000
A01152	Personal pay				527,000	212,000	527,000
A012	**TOTAL ALLOWANCES**				**88,022,000**	**109,230,000**	**110,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**87,875,000**	**109,083,000**	**110,318,000**
A01202	House Rent Allowance				5,132,000	5,085,000	5,085,000
A01203	Conveyance Allowance				6,845,000	6,845,000	6,845,000
A01207	Washing Allowance				114,000	112,000	112,000
A01217	Medical Allowance				4,427,000	4,422,000	4,422,000
A0121B	Health Professional Allowance				23,000		
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees					100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017					13,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,824,000	8,401,000	8,401,000
A0124S	Differential Allowance				20,368,000	18,981,000	18,981,000
A0124X	Adhoc Relief Allowance 2023				32,083,000	30,103,000	30,103,000
A01252	Non Practising Allowance				6,000		
A0125E	Adhoc Relief Allowance-2024					24,962,000	26,210,000
A01270	Others				10,053,000	10,053,000	10,053,000
1	Other				10,053,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0395	**DISTRICT POPULATION WELFARE OFFICE SANGHAR**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**34,684,000**	**34,010,500**	**36,375,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**7,219,000**	**6,333,500**	**7,219,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	885,500	1,771,000
A03305	POL for Generator			4,129,000	4,129,000	4,129,000
A034	**TOTAL OCCUPANCY COSTS**			**14,312,000**	**14,312,000**	**15,743,000**
A03402	Rent for Office Building			14,312,000	14,312,000	15,743,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,494,000**	**8,494,000**	**8,494,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	**TOTAL GENERAL**			**4,290,000**	**4,502,000**	**4,548,000**
A03901	Stationery			464,000	464,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0395	**DISTRICT POPULATION WELFARE OFFICE SANGHAR**					
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			568,000	780,000	780,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE SANGHAR			**224,118,000**	**235,315,500**	**248,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SN0396	**RHS-A CENTRE SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,918,000**	**4,907,000**	**5,669,000**
A011	**TOTAL PAY**		**10**	**10**	**2,771,000**	**2,331,000**	**2,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**612,000**	**332,000**	**612,000**
A01101	Total Basic Pay Of Officer		1	1	612,000	332,000	612,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	612,000		612,000
A119	ASSISTANT	(BPS-16)				332,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,159,000**	**1,999,000**	**2,159,000**
A01151	Total Basic Pay Other Staff		9	9	2,149,000	1,999,000	2,149,000
S053	SENIOR CLERK	(BPS-14)				1,999,000	
T144	THEATRE NURSE	(BPS-14)	1	1	472,000		472,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	232,000		232,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	347,000		347,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	216,000		216,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	192,000		192,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	186,000		186,000
D161	DRIVER	(BPS-04)	1	1	178,000		178,000
AB5	AYA / HELPER	(BPS-02)	1	1	171,000		171,000
S261	SWEEPER	(BPS-01)	1	1	155,000		155,000
A01152	Personal pay				10,000		10,000
A012	**TOTAL ALLOWANCES**				**2,147,000**	**2,576,000**	**2,898,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,000,000**	**2,429,000**	**2,736,000**
A01202	House Rent Allowance				108,000	126,000	126,000
A01203	Conveyance Allowance				142,000	166,000	166,000
A01217	Medical Allowance				86,000	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022				196,000	213,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0396	**RHS-A CENTRE SANGHAR**					
A0124S	Differential Allowance			449,000	484,000	484,000
A0124X	Adhoc Relief Allowance 2023			742,000	758,000	758,000
A0125E	Adhoc Relief Allowance-2024				593,000	623,000
A01270	Others			277,000		277,000
1	Other			277,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,957,000**	**3,868,500**	**3,961,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0396	**RHS-A CENTRE SANGHAR**					
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**634,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**634,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0396 RHS-A CENTRE SANGHAR					
RHS-A CENTRE SANGHAR			11,014,000	10,914,500	11,889,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,557,000**	**5,484,000**	**6,317,000**
A011	**TOTAL PAY**		**11**	**11**	**3,045,000**	**2,566,000**	**3,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**379,000**		**379,000**
A01101	Total Basic Pay Of Officer		1	1	379,000		379,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	379,000		379,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,666,000**	**2,566,000**	**2,666,000**
A01151	Total Basic Pay Other Staff		10	10	2,666,000	2,566,000	2,666,000
S053	SENIOR CLERK	(BPS-14)				2,566,000	
T144	THEATRE NURSE	(BPS-14)	1	1	313,000		313,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	353,000		353,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	347,000		347,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	325,000		325,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	289,000		289,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	280,000		280,000
D161	DRIVER	(BPS-04)	1	1	268,000		268,000
AB5	AYA / HELPER	(BPS-02)	1	1	257,000		257,000
S261	SWEEPER	(BPS-01)	1	1	234,000		234,000
A012	**TOTAL ALLOWANCES**				**2,512,000**	**2,918,000**	**3,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,365,000**	**2,771,000**	**3,110,000**
A01202	House Rent Allowance				133,000	139,000	139,000
A01203	Conveyance Allowance				169,000	178,000	178,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				112,000	115,000	115,000
A0124R	Ad-Hoc Relief Allowance-2022				233,000	240,000	240,000
A0124S	Differential Allowance				534,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023				877,000	861,000	861,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0397	**RHS-A CENTRE KHIPRO SANGHAR**					
A0125E	Adhoc Relief Allowance-2024				686,000	720,000
A01270	Others			305,000		305,000
1	Other			305,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,416,000**	**3,327,500**	**3,420,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0397	**RHS-A CENTRE KHIPRO SANGHAR**					
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0397	**RHS-A CENTRE KHIPRO SANGHAR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHIPRO SANGHAR				**10,722,000**	**10,560,500**	**11,538,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,237,000**	**10,059,000**	**10,952,000**
A011	**TOTAL PAY**		**10**	**10**	**4,773,000**	**4,645,000**	**4,967,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,016,000**	**1,152,000**	**1,210,000**
A01101	Total Basic Pay Of Officer		1	1	1,016,000	1,152,000	1,210,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,016,000		1,210,000
A119	ASSISTANT	(BPS-16)				1,152,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,757,000**	**3,493,000**	**3,757,000**
A01151	Total Basic Pay Other Staff		9	9	3,757,000	3,493,000	3,757,000
S053	SENIOR CLERK	(BPS-14)				3,493,000	
T144	THEATRE NURSE	(BPS-14)	1	1	438,000		438,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	429,000		429,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	429,000		429,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	429,000		429,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	429,000		429,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	429,000		429,000
D161	DRIVER	(BPS-04)	1	1	429,000		429,000
AB5	AYA / HELPER	(BPS-02)	1	1	316,000		316,000
S261	SWEEPER	(BPS-01)	1	1	429,000		429,000
A012	**TOTAL ALLOWANCES**				**4,464,000**	**5,414,000**	**5,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,317,000**	**5,267,000**	**5,823,000**
A01202	House Rent Allowance				247,000	232,000	232,000
A01203	Conveyance Allowance				321,000	284,000	284,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				158,000	148,000	148,000
A0121B	Health Professional Allowance					188,000	188,000
A0122P	Special Healthcare Allowance					125,000	125,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0398	**RHS-A CENTRE SHAHDADPUR SANGHAR**					
A0124R	Ad-Hoc Relief Allowance-2022			447,000	433,000	433,000
A0124S	Differential Allowance			1,008,000	973,000	973,000
A0124X	Adhoc Relief Allowance 2023			1,657,000	1,503,000	1,503,000
A01250	Incentive Allowance				75,000	75,000
A01252	Non Practising Allowance				50,000	50,000
A01257	RC Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,179,000	1,238,000
A01270	Others			477,000		497,000
1	Other			477,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,416,000**	**3,327,500**	**3,420,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0398	**RHS-A CENTRE SHAHDADPUR SANGHAR**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SN0398 RHS-A CENTRE SHAHDADPUR SANGHAR					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SHAHDADPUR SANGHAR			**14,352,000**	**15,085,500**	**16,173,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,569,000**	**5,333,000**	**5,939,000**
A011	**TOTAL PAY**		**11**	**11**	**2,649,000**	**2,352,000**	**2,649,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**1,073,000**	**1,215,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	1,073,000	1,215,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,215,000		1,215,000
A119	ASSISTANT	(BPS-16)				1,073,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,434,000**	**1,279,000**	**1,434,000**
A01151	Total Basic Pay Other Staff		10	10	1,434,000	1,279,000	1,434,000
S053	SENIOR CLERK	(BPS-14)				1,279,000	
T144	THEATRE NURSE	(BPS-14)	1	1	162,000		162,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	163,000		163,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	323,000		323,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	165,000		165,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	162,000		162,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	162,000		162,000
D161	DRIVER	(BPS-04)	1	1	135,000		135,000
AB5	AYA / HELPER	(BPS-02)	1	1	81,000		81,000
S261	SWEEPER	(BPS-01)	1	1	81,000		81,000
A012	**TOTAL ALLOWANCES**				**2,920,000**	**2,981,000**	**3,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,773,000**	**2,834,000**	**3,128,000**
A01202	House Rent Allowance				142,000	132,000	132,000
A01203	Conveyance Allowance				158,000	149,000	149,000
A01217	Medical Allowance				75,000	71,000	71,000
A0121B	Health Professional Allowance				240,000	205,000	205,000
A0122P	Special Healthcare Allowance				125,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				233,000	217,000	217,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0399	**RHS-A CENTRE SINJHORO SANGHAR**					
A0124S	Differential Allowance			513,000	479,000	479,000
A0124X	Adhoc Relief Allowance 2023			822,000	732,000	732,000
A01250	Incentive Allowance			75,000	64,000	64,000
A01252	Non Practising Allowance			50,000	43,000	43,000
A01257	RC Allowance			75,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024				571,000	600,000
A01270	Others			265,000		265,000
1	Other			265,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,416,000**	**3,327,500**	**3,420,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0399	**RHS-A CENTRE SINJHORO SANGHAR**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**578,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**265,000**
A09601	Plant and Machinery					265,000
RE3	One Refrigerator					121,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0399	**RHS-A CENTRE SINJHORO SANGHAR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SINJHORO SANGHAR				**10,734,000**	**10,409,500**	**11,331,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,918,000**	**7,885,000**	**8,911,000**
A011	**TOTAL PAY**		**10**	**10**	**4,272,000**	**3,738,000**	**4,272,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**455,000**		**455,000**
A01101	Total Basic Pay Of Officer		1	1	455,000		455,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	455,000		455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,817,000**	**3,738,000**	**3,817,000**
A01151	Total Basic Pay Other Staff		9	9	3,817,000	3,738,000	3,817,000
S053	SENIOR CLERK	(BPS-14)				3,738,000	
T144	THEATRE NURSE	(BPS-14)	1	1	531,000		531,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	641,000		641,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	500,000		500,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	428,000		428,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	428,000		428,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	358,000		358,000
D161	DRIVER	(BPS-04)	1	1	329,000		329,000
AB5	AYA / HELPER	(BPS-02)	1	1	315,000		315,000
S261	SWEEPER	(BPS-01)	1	1	287,000		287,000
A012	**TOTAL ALLOWANCES**				**3,646,000**	**4,147,000**	**4,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,499,000**	**4,000,000**	**4,477,000**
A01202	House Rent Allowance				190,000	190,000	190,000
A01203	Conveyance Allowance				258,000	258,000	258,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				155,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022				349,000	349,000	349,000
A0124S	Differential Allowance				798,000	798,000	798,000
A0124X	Adhoc Relief Allowance 2023				1,320,000	1,257,000	1,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0400	**RHS-A CENTRE TANDO ADAM SANGHAR**					
A0125E	Adhoc Relief Allowance-2024				991,000	1,041,000
A01270	Others			427,000		427,000
1	Other			427,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,416,000**	**3,327,500**	**3,420,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SN0400	**RHS-A CENTRE TANDO ADAM SANGHAR**					
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO ADAM SANGHAR				**13,033,000**	**12,911,500**	**14,132,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**182,148,000**	**179,483,000**	**198,065,000**
A011	**TOTAL PAY**		**317**	**317**	**99,365,000**	**81,902,000**	**99,365,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**13,506,000**	**8,867,000**	**13,506,000**
A01101	Total Basic Pay Of Officer		18	18	13,506,000	8,867,000	13,506,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	783,000		783,000
D824	Demoghrapher	(BPS-18)	1	1	783,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,565,000		1,565,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	783,000		783,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	3,124,000		3,124,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	2,341,000		2,341,000
A119	ASSISTANT	(BPS-16)	1	1	230,000	8,867,000	230,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	783,000		783,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	2,331,000		2,331,000
S181	STENOGRAPHER	(BPS-16)	1	1	783,000		783,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**299**	**85,859,000**	**73,035,000**	**85,859,000**
A01151	Total Basic Pay Other Staff		299	299	84,047,000	71,353,000	84,047,000
S053	SENIOR CLERK	(BPS-14)	2	2	823,000	71,353,000	823,000
S180	STENOTYPIST	(BPS-14)	1	1	408,000		408,000
P125	PROJECTIONIST	(BPS-12)	1	1	408,000		408,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	15	15	6,544,000		6,544,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,460,000		2,460,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	408,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SQ0344	**DISTRICT POPULATION WELFARE OFFICE SHIKARPUR**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	8,988,000		8,988,000
S206	STORE KEEPER	(BPS-07)	1	1	495,000		495,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	19,726,000		19,726,000
D161	DRIVER	(BPS-04)	9	9	3,934,000		3,934,000
A331	AYA	(BPS-02)	3	3	1,232,000		1,232,000
AB5	AYA / HELPER	(BPS-02)	40	40	15,750,000		15,750,000
M247	MALI / SWEEPER	(BPS-02)	2	2	591,000		591,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	1,048,000		1,048,000
C089	CHOWKIDAR	(BPS-01)	40	40	16,400,000		16,400,000
MM004	MALE MOBILIZER	(BPS-01)	67	67	1,553,000		1,553,000
N003	NAIB QASID	(BPS-01)	4	4	3,279,000		3,279,000
A01152	Personal pay				1,812,000	1,682,000	1,812,000
A012	**TOTAL ALLOWANCES**				**82,783,000**	**97,581,000**	**98,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,636,000**	**97,434,000**	**98,538,000**
A01202	House Rent Allowance				4,641,000	4,434,000	4,434,000
A01203	Conveyance Allowance				6,044,000	5,799,000	5,799,000
A01207	Washing Allowance				235,000	223,000	223,000
A0120D	Integrated Allowance				23,000	34,000	34,000
A0120Q	Fixed Daily Allowance				34,000	34,000	34,000
A01217	Medical Allowance				4,074,000	3,891,000	3,891,000
A0121B	Health Professional Allowance				356,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A01239	Special Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				8,150,000	7,362,000	7,362,000
A0124S	Differential Allowance				19,450,000	16,708,000	16,708,000
A0124X	Adhoc Relief Allowance 2023				29,682,000	26,924,000	26,924,000
A0125E	Adhoc Relief Allowance-2024					22,078,000	23,182,000
A01270	Others				9,937,000	9,937,000	9,937,000
1	Other				9,937,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**147,000**	**162,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0344	**DISTRICT POPULATION WELFARE OFFICE SHIKARPUR**					
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**27,678,000**	**26,880,500**	**28,796,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**3,410,000**	**2,612,500**	**3,410,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			496,000	496,000	496,000
A034	**TOTAL OCCUPANCY COSTS**			**10,699,000**	**10,699,000**	**11,769,000**
A03402	Rent for Office Building			10,699,000	10,699,000	11,769,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,394,000**	**8,394,000**	**8,394,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	**TOTAL GENERAL**			**4,806,000**	**4,806,000**	**4,852,000**
A03901	Stationery			464,000	464,000	510,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			743,000	743,000	743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0344	**DISTRICT POPULATION WELFARE OFFICE SHIKARPUR**					
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			1,005,000	1,005,000	1,005,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR			**210,705,000**	**207,242,500**	**227,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,646,000**	**5,712,000**	**7,173,000**
A011	**TOTAL PAY**		**10**	**10**	**3,646,000**	**2,598,000**	**3,646,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,215,000**	**355,000**	**1,215,000**
A01101	Total Basic Pay Of Officer		1	1	1,215,000	355,000	1,215,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,215,000		1,215,000
A119	ASSISTANT	(BPS-16)				355,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,431,000**	**2,243,000**	**2,431,000**
A01151	Total Basic Pay Other Staff		9	9	2,431,000	2,243,000	2,431,000
S053	SENIOR CLERK	(BPS-14)				2,243,000	
T144	THEATRE NURSE	(BPS-14)	1	1	324,000		324,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	154,000		154,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	154,000		154,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	353,000		353,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	318,000		318,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	304,000		304,000
D161	DRIVER	(BPS-04)	1	1	294,000		294,000
AB5	AYA / HELPER	(BPS-02)	1	1	278,000		278,000
S261	SWEEPER	(BPS-01)	1	1	252,000		252,000
A012	**TOTAL ALLOWANCES**				**4,000,000**	**3,114,000**	**3,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,853,000**	**2,967,000**	**3,365,000**
A01202	House Rent Allowance				192,000	135,000	135,000
A01203	Conveyance Allowance				215,000	164,000	164,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				126,000	105,000	105,000
A0121B	Health Professional Allowance				240,000	68,000	68,000
A0121E	Hard Work Allowance				75,000	21,000	21,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0345	**RHS-A CENTRE GARHI YASIN SHIKARPUR**					
A0122P	Special Healthcare Allowance			125,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			346,000	254,000	254,000
A0124S	Differential Allowance			771,000	575,000	575,000
A0124X	Adhoc Relief Allowance 2023			1,242,000	893,000	893,000
A01252	Non Practising Allowance			75,000	21,000	21,000
A01257	RC Allowance			75,000	21,000	21,000
A0125E	Adhoc Relief Allowance-2024				668,000	701,000
A01270	Others			365,000		365,000
1	Other			365,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,844,000**	**2,711,000**	**2,848,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**460,000**	**327,000**	**460,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			266,000	133,000	266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0345	**RHS-A CENTRE GARHI YASIN SHIKARPUR**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**365,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0345	**RHS-A CENTRE GARHI YASIN SHIKARPUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GARHI YASIN SHIKARPUR				**12,239,000**	**10,172,000**	**11,780,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,924,000**	**8,593,000**	**9,263,000**
A011	**TOTAL PAY**		**11**	**11**	**3,809,000**	**3,915,000**	**4,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,205,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,205,000	1,265,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,265,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,650,000**	**2,710,000**	**2,846,000**
A01151	Total Basic Pay Other Staff		10	10	2,650,000	2,699,000	2,834,000
S053	SENIOR CLERK	(BPS-14)				2,699,000	
T144	THEATRE NURSE	(BPS-14)	1	1	425,000		455,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	317,000		339,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	405,000		433,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	296,000		317,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	263,000		281,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	254,000		272,000
D161	DRIVER	(BPS-04)	1	1	244,000		261,000
AB5	AYA / HELPER	(BPS-02)	1	1	232,000		248,000
S261	SWEEPER	(BPS-01)	1	1	214,000		228,000
A01152	Personal pay					11,000	12,000
A012	**TOTAL ALLOWANCES**				**4,115,000**	**4,678,000**	**5,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,968,000**	**4,531,000**	**4,990,000**
A01202	House Rent Allowance				194,000	200,000	200,000
A01203	Conveyance Allowance				227,000	234,000	234,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				126,000	129,000	129,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0346	**RHS-A CENTRE LAKHI SHIKARPUR**					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			361,000	366,000	366,000
A0124S	Differential Allowance			808,000	819,000	819,000
A0124X	Adhoc Relief Allowance 2023			1,301,000	1,257,000	1,257,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				956,000	1,004,000
A01270	Others			381,000		411,000
1	Other			381,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0346	**RHS-A CENTRE LAKHI SHIKARPUR**					
A039	**TOTAL GENERAL**			673,000	673,000	676,000
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			1,158,000	1,158,000	1,158,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,158,000	1,158,000	1,158,000
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			355,000	355,000	163,000
A094	**TOTAL OTHER STORES AND STOCKS**			355,000	355,000	163,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			236,000	236,000	236,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0346	**RHS-A CENTRE LAKHI SHIKARPUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LAKHI SHIKARPUR				**12,428,000**	**13,008,500**	**13,579,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SQ0357	**RHSA CENER SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,432,000**	**8,525,000**	**10,177,000**
A011	**TOTAL PAY**		**10**	**10**	**5,062,000**	**3,979,000**	**5,062,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,720,000**	**911,000**	**1,720,000**
A01101	Total Basic Pay Of Officer		1	1	1,720,000	911,000	1,720,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,720,000		1,720,000
A119	ASSISTANT	(BPS-16)				911,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,342,000**	**3,068,000**	**3,342,000**
A01151	Total Basic Pay Other Staff		9	9	3,342,000	3,068,000	3,342,000
S053	SENIOR CLERK	(BPS-14)				3,068,000	
T144	THEATRE NURSE	(BPS-14)	1	1	728,000		728,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	458,000		458,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	469,000		469,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	426,000		426,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	215,000		215,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	213,000		213,000
D161	DRIVER	(BPS-04)	1	1	224,000		224,000
AB5	AYA / HELPER	(BPS-02)	1	1	308,000		308,000
S261	SWEEPER	(BPS-01)	1	1	301,000		301,000
A012	**TOTAL ALLOWANCES**				**4,370,000**	**4,546,000**	**5,115,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,223,000**	**4,399,000**	**4,953,000**
A01202	House Rent Allowance				183,000	192,000	192,000
A01203	Conveyance Allowance				246,000	229,000	229,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				123,000	115,000	115,000
A0121B	Health Professional Allowance				311,000	171,000	171,000
A0121E	Hard Work Allowance				66,000	54,000	54,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0357	**RHSA CENER SHIKARPUR**					
A0122P	Special Healthcare Allowance			109,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			366,000	369,000	369,000
A0124S	Differential Allowance			827,000	831,000	831,000
A0124X	Adhoc Relief Allowance 2023			1,352,000	1,290,000	1,290,000
A01252	Non Practising Allowance			66,000	54,000	54,000
A01257	RC Allowance			66,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024				967,000	1,015,000
A01270	Others			506,000		506,000
1	Other			506,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,640,000**	**3,551,500**	**3,644,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,211,000**	**2,211,000**	**2,211,000**
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			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SQ0357	**RHSA CENER SHIKARPUR**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**797,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**532,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**265,000**
A09601	Plant and Machinery					265,000
RE3	One Refrigerator					121,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SQ0357 RHSA CENER SHIKARPUR					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
RHSA CENER SHIKARPUR			**15,211,000**	**14,215,500**	**16,243,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0442	**REGIONAL DIRECTORATESUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,264,000**	**9,704,000**	**10,380,000**
A011	**TOTAL PAY**		**7**	**7**	**4,918,000**	**4,805,000**	**4,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,157,000**	**3,059,000**	**3,157,000**
A01101	Total Basic Pay Of Officer		5	5	3,157,000	3,059,000	3,157,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	866,000		866,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	677,000		677,000
A020	ACCOUNTANT	(BPS-16)	1	1	865,000		865,000
A119	ASSISTANT	(BPS-16)	1	1	260,000	3,059,000	260,000
S181	STENOGRAPHER	(BPS-16)	1	1	489,000		489,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,761,000**	**1,746,000**	**1,761,000**
A01151	Total Basic Pay Other Staff		2	2	1,761,000	1,746,000	1,761,000
S053	SENIOR CLERK	(BPS-14)				1,746,000	
D161	DRIVER	(BPS-04)	1	1	889,000		889,000
N003	NAIB QASID	(BPS-01)	1	1	872,000		872,000
A012	**TOTAL ALLOWANCES**				**4,346,000**	**4,899,000**	**5,462,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,199,000**	**4,752,000**	**5,300,000**
A01202	House Rent Allowance				365,000	371,000	371,000
A01203	Conveyance Allowance				265,000	272,000	272,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				117,000	117,000	117,000
A01224	Entertainment Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				451,000	447,000	447,000
A0124S	Differential Allowance				959,000	950,000	950,000
A0124X	Adhoc Relief Allowance 2023				1,547,000	1,461,000	1,461,000
A0125E	Adhoc Relief Allowance-2024					1,125,000	1,181,000
A01270	Others				492,000		492,000
1	Other				492,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0442	**REGIONAL DIRECTORATESUKKUR**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,934,000**	**3,801,000**	**4,078,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**430,000**	**297,000**	**430,000**
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			266,000	133,000	266,000
A034	**TOTAL OCCUPANCY COSTS**			**1,418,000**	**1,418,000**	**1,560,000**
A03402	Rent for Office Building			1,418,000	1,418,000	1,560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,510,000**	**1,510,000**	**1,510,000**
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			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**466,000**	**466,000**	**467,000**
A03901	Stationery			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			414,000	414,000	414,000
1	Others			232,000		232,000
255	Janitorial Service			182,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0442	**REGIONAL DIRECTORATESUKKUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**312,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**68,000**
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATESUKKUR				**13,510,000**	**13,817,000**	**14,770,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0443	**DISTRICT POPULATION WELFARE OFFICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**211,993,000**	**220,905,000**	**236,104,000**
A011	**TOTAL PAY**		**355**	**355**	**112,817,000**	**98,990,000**	**112,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**14,296,000**	**10,976,000**	**14,296,000**
A01101	Total Basic Pay Of Officer		18	18	14,210,000	10,976,000	14,210,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	596,000		596,000
D824	Demoghrapher	(BPS-18)	1	1	582,000		582,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,164,000		1,164,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	581,000		581,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	4,766,000		4,766,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,745,000		1,745,000
A119	ASSISTANT	(BPS-16)	1	1	189,000	10,976,000	189,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	581,000		581,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	3,425,000		3,425,000
S181	STENOGRAPHER	(BPS-16)	1	1	581,000		581,000
A01102	Personal pay				86,000		86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**337**	**337**	**98,521,000**	**88,014,000**	**98,521,000**
A01151	Total Basic Pay Other Staff		337	337	97,945,000	87,726,000	97,945,000
S053	SENIOR CLERK	(BPS-14)	2	2	535,000	87,726,000	535,000
S180	STENOTYPIST	(BPS-14)	1	1	266,000		266,000
P125	PROJECTIONIST	(BPS-12)	1	1	418,000		418,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	18	18	4,565,000		4,565,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,601,000		1,601,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	258,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0443	**DISTRICT POPULATION WELFARE OFFICE**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	30	30	13,510,000		13,510,000
S206	STORE KEEPER	(BPS-07)	1	1	264,000		264,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	94	94	19,381,000		19,381,000
D161	DRIVER	(BPS-04)	9	9	2,401,000		2,401,000
A331	AYA	(BPS-02)	3	3	798,000		798,000
AB5	AYA / HELPER	(BPS-02)	47	47	18,037,000		18,037,000
M247	MALI / SWEEPER	(BPS-02)	2	2	509,000		509,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	602,000		602,000
C089	CHOWKIDAR	(BPS-01)	47	47	18,623,000		18,623,000
MM004	MALE MOBILIZER	(BPS-01)	69	69	14,062,000		14,062,000
N003	NAIB QASID	(BPS-01)	4	4	2,115,000		2,115,000
A01152	Personal pay				414,000	288,000	414,000
A01156	Total Pay of contract staff				162,000		162,000
S053	SENIOR CLERK	(BPS-14)			162,000		162,000
A012	**TOTAL ALLOWANCES**				**99,176,000**	**121,915,000**	**123,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,017,000**	**121,756,000**	**123,113,000**
A01202	House Rent Allowance				7,274,000	6,974,000	6,974,000
A01203	Conveyance Allowance				7,500,000	7,294,000	7,294,000
A01207	Washing Allowance				263,000	228,000	228,000
A0120Q	Fixed Daily Allowance				141,000	142,000	142,000
A01217	Medical Allowance				5,024,000	4,894,000	4,894,000
A01225	Instruction Allowance				16,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022				9,611,000	9,331,000	9,331,000
A0124S	Differential Allowance				22,492,000	21,206,000	21,206,000
A0124X	Adhoc Relief Allowance 2023				35,089,000	32,846,000	32,846,000
A01252	Non Practising Allowance				63,000	50,000	50,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024					27,147,000	28,504,000
A01260	Ration Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0443	**DISTRICT POPULATION WELFARE OFFICE**					
A01270	Others			11,266,000	11,266,000	11,266,000
1	Other			11,266,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**159,000**	**159,000**	**174,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			12,000	12,000	12,000
1	Others			12,000		
A03	**TOTAL OPERATING EXPENSES**			**30,565,000**	**29,991,500**	**32,216,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,742,000**	**3,856,500**	**4,742,000**
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	885,500	1,771,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**12,910,000**	**12,910,000**	**14,201,000**
A03402	Rent for Office Building			12,910,000	12,910,000	14,201,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,353,000**	**8,353,000**	**8,353,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			276,000	276,000	276,000
A039	**TOTAL GENERAL**			**4,191,000**	**4,503,000**	**4,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0443	**DISTRICT POPULATION WELFARE OFFICE**					
A03901	Stationery			464,000	464,000	510,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			591,000	591,000	591,000
A03919	Payments to other for Service Rendered				312,000	312,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A09	**TOTAL PHYSICAL ASSETS**					**250,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**250,000**
A09701	Furniture and fixtures					250,000
001	Furniture and Fixtures					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE				**243,437,000**	**251,775,500**	**269,449,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0444	**RHS-A CENTRE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,160,000**	**10,758,000**	**11,561,000**
A011	**TOTAL PAY**		**11**	**11**	**4,854,000**	**4,799,000**	**5,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,949,000**	**1,872,000**	**1,949,000**
A01101	Total Basic Pay Of Officer		1	1	1,949,000	1,872,000	1,949,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,949,000		1,949,000
A119	ASSISTANT	(BPS-16)				1,872,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,905,000**	**2,927,000**	**3,075,000**
A01151	Total Basic Pay Other Staff		10	10	2,903,000	2,927,000	3,073,000
S053	SENIOR CLERK	(BPS-14)				2,927,000	
T144	THEATRE NURSE	(BPS-14)	1	1	309,000		327,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	309,000		327,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	306,000		324,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	306,000		324,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	306,000		324,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	306,000		324,000
D161	DRIVER	(BPS-04)	1	1	306,000		324,000
AB5	AYA / HELPER	(BPS-02)	1	1	306,000		324,000
C089	CHOWKIDAR	(BPS-01)	1	1	158,000		167,000
S261	SWEEPER	(BPS-01)	1	1	291,000		308,000
A01152	Personal pay				2,000		2,000
A012	**TOTAL ALLOWANCES**				**5,306,000**	**5,959,000**	**6,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,855,000**	**5,508,000**	**6,071,000**
A01202	House Rent Allowance				371,000	371,000	371,000
A01203	Conveyance Allowance				253,000	253,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0444	**RHS-A CENTRE SUKKUR**					
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			168,000	168,000	168,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			461,000	461,000	461,000
A0124S	Differential Allowance			1,023,000	1,023,000	1,023,000
A0124X	Adhoc Relief Allowance 2023			1,628,000	1,550,000	1,550,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,216,000	1,277,000
A01270	Others			485,000		502,000
1	Other			485,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**451,000**	**451,000**	**466,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			304,000	304,000	304,000
1	Others			304,000		
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0444	**RHS-A CENTRE SUKKUR**					
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0444	**RHS-A CENTRE SUKKUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SUKKUR				**15,645,000**	**16,154,500**	**17,070,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,259,000**	**8,703,000**	**9,337,000**
A011	**TOTAL PAY**		**10**	**10**	**3,887,000**	**3,859,000**	**4,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,194,000**	**1,163,000**	**1,194,000**
A01101	Total Basic Pay Of Officer		1	1	1,194,000	1,163,000	1,194,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,194,000		1,194,000
A119	ASSISTANT	(BPS-16)				1,163,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,693,000**	**2,696,000**	**2,831,000**
A01151	Total Basic Pay Other Staff		9	9	2,693,000	2,696,000	2,831,000
S053	SENIOR CLERK	(BPS-14)				2,696,000	
T144	THEATRE NURSE	(BPS-14)	1	1	299,000		316,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	307,000		323,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	299,000		314,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	299,000		314,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	299,000		314,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	295,000		310,000
D161	DRIVER	(BPS-04)	1	1	299,000		314,000
AB5	AYA / HELPER	(BPS-02)	1	1	299,000		314,000
S261	SWEEPER	(BPS-01)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**4,372,000**	**4,844,000**	**5,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,104,000**	**4,576,000**	**5,029,000**
A01202	House Rent Allowance				224,000	221,000	221,000
A01203	Conveyance Allowance				253,000	249,000	249,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				143,000	141,000	141,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0445	**RHS-A CENTRE ROHRI SUKKUR**					
A0121E	Hard Work Allowance			75,000	54,000	54,000
A01238	Charge Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			368,000	363,000	363,000
A0124S	Differential Allowance			824,000	812,000	812,000
A0124X	Adhoc Relief Allowance 2023			1,331,000	1,249,000	1,249,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				990,000	1,040,000
A01270	Others			389,000		403,000
1	Other			389,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**268,000**	**268,000**	**283,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			121,000	121,000	121,000
1	Others			121,000		
A03	**TOTAL OPERATING EXPENSES**			**3,996,000**	**3,287,000**	**4,000,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,612,000**	**903,000**	**1,612,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			1,418,000	709,000	1,418,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0445	**RHS-A CENTRE ROHRI SUKKUR**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE ROHRI SUKKUR				**14,004,000**	**13,739,000**	**15,138,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,734,000**	**5,981,000**	**6,705,000**
A011	**TOTAL PAY**		**12**	**12**	**2,944,000**	**2,748,000**	**3,112,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**773,000**	**896,000**	**941,000**
A01101	Total Basic Pay Of Officer		1	1	773,000	896,000	941,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	773,000		941,000
A119	ASSISTANT	(BPS-16)				896,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,171,000**	**1,852,000**	**2,171,000**
A01151	Total Basic Pay Other Staff		11	11	2,171,000	1,852,000	2,171,000
S053	SENIOR CLERK	(BPS-14)				1,852,000	
T144	THEATRE NURSE	(BPS-14)	1	1	173,000		173,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	210,000		210,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	353,000		353,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	210,000		210,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	210,000		210,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	210,000		210,000
D161	DRIVER	(BPS-04)	1	1	210,000		210,000
AB5	AYA / HELPER	(BPS-02)	1	1	210,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	175,000		175,000
S261	SWEEPER	(BPS-01)	1	1	210,000		210,000
A012	**TOTAL ALLOWANCES**				**2,790,000**	**3,233,000**	**3,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,643,000**	**3,086,000**	**3,431,000**
A01202	House Rent Allowance				171,000	170,000	170,000
A01203	Conveyance Allowance				192,000	182,000	182,000
A01217	Medical Allowance				103,000	92,000	92,000
A0121B	Health Professional Allowance					240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0446	**RHS-A CENTRE PANO AKIL SUKKUR**					
A0124R	Ad-Hoc Relief Allowance-2022			269,000	252,000	252,000
A0124S	Differential Allowance			605,000	563,000	563,000
A0124X	Adhoc Relief Allowance 2023			1,009,000	899,000	899,000
A01252	Non Practising Allowance				7,000	7,000
A01257	RC Allowance				11,000	11,000
A0125E	Adhoc Relief Allowance-2024				670,000	704,000
A01270	Others			294,000		311,000
1	Other			294,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,844,000**	**2,711,000**	**2,848,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**460,000**	**327,000**	**460,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			266,000	133,000	266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0446	**RHS-A CENTRE PANO AKIL SUKKUR**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0446	**RHS-A CENTRE PANO AKIL SUKKUR**					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE PANO AKIL SUKKUR				**10,277,000**	**10,391,000**	**11,404,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0447	**REGIONAL TRAINING INSTITUTE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,257,000**	**22,350,000**	**25,273,000**
A011	**TOTAL PAY**		**37**	**37**	**12,197,000**	**10,641,000**	**12,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,246,000**	**4,182,000**	**5,246,000**
A01101	Total Basic Pay Of Officer		10	10	5,246,000	4,182,000	5,246,000
P094	PRINCIPAL	(BPS-19)	1	1	653,000		653,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	876,000		876,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	653,000		653,000
I032	INSTRUCTOR	(BPS-17)	2	2	876,000		876,000
S440	SISTER TUTOR	(BPS-17)	2	2	876,000		876,000
A020	ACCOUNTANT	(BPS-16)	1	1	655,000		655,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	657,000		657,000
A119	ASSISTANT	(BPS-16)				4,182,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,951,000**	**6,459,000**	**6,951,000**
A01151	Total Basic Pay Other Staff		27	27	6,945,000	6,459,000	6,945,000
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	505,000		505,000
S053	SENIOR CLERK	(BPS-14)	1	1	259,000	6,459,000	259,000
P125	PROJECTIONIST	(BPS-12)	1	1	259,000		259,000
S180	STENOTYPIST	(BPS-12)	1	1	259,000		259,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	259,000		259,000
J053	JUNIOR CLERK	(BPS-11)	1	1	259,000		259,000
W077	WARDEN	(BPS-11)	1	1	259,000		259,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	517,000		517,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	517,000		517,000
D161	DRIVER	(BPS-04)	3	3	761,000		761,000
A331	AYA	(BPS-02)	2	2	517,000		517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
SY0447	**REGIONAL TRAINING INSTITUTE SUKKUR**						
M022	MALHI	(BPS-02)	1	1	259,000		259,000
C089	CHOWKIDAR	(BPS-01)	2	2	517,000		517,000
C167	COOK	(BPS-01)	2	2	517,000		517,000
N003	NAIB QASID	(BPS-01)	3	3	764,000		764,000
S261	SWEEPER	(BPS-01)	2	2	517,000		517,000
A01152	Personal pay				6,000		6,000
A012	**TOTAL ALLOWANCES**				**11,060,000**	**11,709,000**	**13,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,913,000**	**11,562,000**	**12,914,000**
A01202	House Rent Allowance				928,000	918,000	918,000
A01203	Conveyance Allowance				707,000	668,000	668,000
A01207	Washing Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				133,000		
A01217	Medical Allowance				382,000	363,000	363,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				254,000	308,000	308,000
A0124R	Ad-Hoc Relief Allowance-2022				1,043,000	988,000	988,000
A0124S	Differential Allowance				2,316,000	2,186,000	2,186,000
A0124X	Adhoc Relief Allowance 2023				3,785,000	3,349,000	3,349,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024					2,639,000	2,771,000
A01270	Others				1,220,000		1,220,000
1	Other				1,220,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**147,000**	**162,000**
A01274	Medical Charges				147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**				**9,221,000**	**9,221,000**	**9,479,000**
A032	**TOTAL COMMUNICATIONS**				**235,000**	**235,000**	**239,000**
A03201	Postage and Telegraph				71,000	71,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0447	**REGIONAL TRAINING INSTITUTE SUKKUR**					
A03205	Courier and Pilot Service			23,000	23,000	23,000
A033	**TOTAL UTILITIES**			**4,060,000**	**4,060,000**	**4,060,000**
A03301	Gas			469,000	469,000	469,000
A03302	Water			1,465,000	1,465,000	1,465,000
A03303	Electricity			2,126,000	2,126,000	2,126,000
A034	**TOTAL OCCUPANCY COSTS**			**2,339,000**	**2,339,000**	**2,573,000**
A03402	Rent for Office Building			2,339,000	2,339,000	2,573,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,762,000**	**1,762,000**	**1,762,000**
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**825,000**	**825,000**	**845,000**
A03901	Stationery			202,000	202,000	222,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			320,000	320,000	320,000
1	Others			15,000		15,000
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**3,150,000**	**3,150,000**	**3,150,000**
A061	**TOTAL SCHOLARSHIP**			**3,150,000**	**3,150,000**	**3,150,000**
A06102	Others			3,150,000	3,150,000	3,150,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0447	**REGIONAL TRAINING INSTITUTE SUKKUR**					
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000
A09	**TOTAL PHYSICAL ASSETS**			**736,000**	**736,000**	**554,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**207,000**
A09201	Hardware					207,000
024	One Computer with all Accessories					207,000
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**163,000**
A09408	Generic Consumables			155,000	155,000	163,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**431,000**	**431,000**	**84,000**
A09601	Plant and Machinery			431,000	431,000	84,000
111	Two Water Dispensers					84,000
1LC	One Computer with all Accessories			280,000		
F88	Four Ceiling Fans			26,000		
SP3	One A/C Split 1.5 ton			125,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**150,000**	**100,000**
A09701	Furniture and fixtures			150,000	150,000	100,000
001	Furniture and Fixtures				150,000	100,000
A30	Furniture & Fixture			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,037,000**	**1,037,000**	**1,037,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
SY0447	**REGIONAL TRAINING INSTITUTE SUKKUR**					
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
A137	**TOTAL COMPUTER EQUIPMENT**			**158,000**	**158,000**	**158,000**
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE SUKKUR				**37,401,000**	**36,494,000**	**39,493,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**11,462,000**	**9,627,000**	**11,813,000**
A011	**TOTAL PAY**		**10**	**10**	**5,906,000**	**4,366,000**	**5,906,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,948,000**	**1,139,000**	**1,948,000**
A01101	Total Basic Pay Of Officer		1	1	1,948,000	1,139,000	1,948,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,948,000		1,948,000
A119	ASSISTANT	(BPS-16)				1,139,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,958,000**	**3,227,000**	**3,958,000**
A01151	Total Basic Pay Other Staff		9	9	3,804,000	3,227,000	3,804,000
S053	SENIOR CLERK	(BPS-14)				3,227,000	
T144	THEATRE NURSE	(BPS-14)	1	1	676,000		676,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	619,000		619,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	535,000		535,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	372,000		372,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	361,000		361,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	332,000		332,000
D161	DRIVER	(BPS-04)	1	1	303,000		303,000
AB5	AYA / HELPER	(BPS-02)	1	1	303,000		303,000
S261	SWEEPER	(BPS-01)	1	1	303,000		303,000
A01156	Total Pay of contract staff				154,000		154,000
S053	SENIOR CLERK	(BPS-14)			154,000		154,000
A012	**TOTAL ALLOWANCES**				**5,556,000**	**5,261,000**	**5,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,409,000**	**5,114,000**	**5,745,000**
A01202	House Rent Allowance				309,000	251,000	251,000
A01203	Conveyance Allowance				329,000	284,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0205	**RHS-A CENTRE TANDO MUHAMMMAD KHAN**					
A01207	Washing Allowance			3,000	3,000	3,000
A01209	Special Additional Allowance			188,000	54,000	54,000
A01217	Medical Allowance			209,000	174,000	174,000
A0121B	Health Professional Allowance				68,000	68,000
A0121E	Hard Work Allowance			75,000	64,000	64,000
A0122P	Special Healthcare Allowance				36,000	36,000
A01233	Unattractive Area Allowance				2,000	2,000
A01243	Special Travelling Allowance				107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022			527,000	409,000	409,000
A0124S	Differential Allowance			1,174,000	918,000	918,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	1,423,000	1,423,000
A01250	Incentive Allowance				43,000	43,000
A01252	Non Practising Allowance			75,000	54,000	54,000
A01257	RC Allowance			94,000	96,000	96,000
A0125E	Adhoc Relief Allowance-2024				1,128,000	1,184,000
A01270	Others			575,000		575,000
1	Other			575,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0205	**RHS-A CENTRE TANDO MUHAMMMAD KHAN**					
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0205	**RHS-A CENTRE TANDO MUHAMMMAD KHAN**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO MUHAMMMAD KHAN				**16,947,000**	**15,023,500**	**17,322,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,489,000**	**8,816,000**	**9,631,000**
A011	**TOTAL PAY**		**11**	**11**	**3,422,000**	**3,845,000**	**4,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**687,000**	**939,000**	**986,000**
A01101	Total Basic Pay Of Officer		1	1	687,000	939,000	986,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	687,000		986,000
A119	ASSISTANT	(BPS-16)				939,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,735,000**	**2,906,000**	**3,205,000**
A01151	Total Basic Pay Other Staff		10	10	2,581,000	2,906,000	3,051,000
S053	SENIOR CLERK	(BPS-14)				2,906,000	
T144	THEATRE NURSE	(BPS-14)	1	1	604,000		714,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	220,000		260,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	437,000		517,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	220,000		260,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	220,000		260,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	220,000		260,000
D161	DRIVER	(BPS-04)	1	1	220,000		260,000
AB5	AYA / HELPER	(BPS-02)	1	1	220,000		260,000
S261	SWEEPER	(BPS-01)	1	1	220,000		260,000
A01156	Total Pay of contract staff				154,000		154,000
S053	SENIOR CLERK	(BPS-14)			154,000		154,000
A012	**TOTAL ALLOWANCES**				**3,067,000**	**4,971,000**	**5,440,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,920,000**	**4,824,000**	**5,278,000**
A01202	House Rent Allowance				159,000	232,000	232,000
A01203	Conveyance Allowance				205,000	280,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0206	**RHS-A CENTRE TANDO GHULAM HYDER TMK**					
A01207	Washing Allowance			5,000	5,000	5,000
A01209	Special Additional Allowance			65,000	188,000	188,000
A01217	Medical Allowance			128,000	165,000	165,000
A0121B	Health Professional Allowance			127,000	356,000	356,000
A0122P	Special Healthcare Allowance			44,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			257,000	345,000	345,000
A0124S	Differential Allowance			586,000	778,000	778,000
A0124X	Adhoc Relief Allowance 2023			963,000	1,206,000	1,206,000
A01252	Non Practising Allowance			26,000	75,000	75,000
A01257	RC Allowance			28,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				994,000	1,044,000
A01270	Others			327,000		404,000
1	Other			327,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0206	**RHS-A CENTRE TANDO GHULAM HYDER TMK**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0206	**RHS-A CENTRE TANDO GHULAM HYDER TMK**					
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO GHULAM HYDER TMK				**10,943,000**	**13,181,500**	**14,241,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**78,207,000**	**71,820,000**	**85,736,000**
A011	**TOTAL PAY**		**149**	**149**	**43,236,000**	**33,711,000**	**43,236,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,239,000**	**4,456,000**	**6,239,000**
A01101	Total Basic Pay Of Officer		12	12	6,239,000	4,456,000	6,239,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	558,000		558,000
D824	Demoghrapher	(BPS-18)	1	1	554,000		554,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,105,000		1,105,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	554,000		554,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,105,000		1,105,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	549,000		549,000
A119	ASSISTANT	(BPS-16)	1	1	152,000	4,456,000	152,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	554,000		554,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	554,000		554,000
S181	STENOGRAPHER	(BPS-16)	1	1	554,000		554,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**36,997,000**	**29,255,000**	**36,997,000**
A01151	Total Basic Pay Other Staff		137	137	32,838,000	29,243,000	32,838,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	29,243,000	460,000
S180	STENOTYPIST	(BPS-14)	1	1	235,000		235,000
P125	PROJECTIONIST	(BPS-12)	1	1	228,000		228,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	1,614,000		1,614,000
J053	JUNIOR CLERK	(BPS-11)	4	4	921,000		921,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	228,000		228,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
TN0214	**DISTRICT POPULATION WELFARE OFFICER T M KHAN**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,764,000		2,764,000
S206	STORE KEEPER	(BPS-07)	1	1	228,000		228,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	8,295,000		8,295,000
D161	DRIVER	(BPS-04)	5	5	1,153,000		1,153,000
A331	AYA	(BPS-02)	1	1	228,000		228,000
AB5	AYA / HELPER	(BPS-02)	19	19	6,398,000		6,398,000
M247	MALI / SWEEPER	(BPS-02)	2	2	391,000		391,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	531,000		531,000
C089	CHOWKIDAR	(BPS-01)	19	19	6,400,000		6,400,000
MM004	MALE MOBILIZER	(BPS-01)	20	20	1,617,000		1,617,000
N003	NAIB QASID	(BPS-01)	2	2	1,147,000		1,147,000
A01152	Personal pay				30,000	12,000	30,000
A01156	Total Pay of contract staff				4,129,000		4,129,000
S053	SENIOR CLERK	(BPS-14)			4,129,000		4,129,000
A012	**TOTAL ALLOWANCES**				**34,971,000**	**38,109,000**	**42,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,824,000**	**37,962,000**	**42,338,000**
A01202	House Rent Allowance				2,111,000	1,983,000	1,983,000
A01203	Conveyance Allowance				2,676,000	2,588,000	2,588,000
A01207	Washing Allowance				82,000	82,000	82,000
A01209	Special Additional Allowance				375,000	268,000	268,000
A01217	Medical Allowance				1,746,000	1,672,000	1,672,000
A0121B	Health Professional Allowance				543,000	436,000	436,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				3,379,000	3,166,000	3,166,000
A0124S	Differential Allowance				7,634,000	7,171,000	7,171,000
A0124X	Adhoc Relief Allowance 2023				12,257,000	11,212,000	11,212,000
A01252	Non Practising Allowance				100,000	71,000	71,000
A0125E	Adhoc Relief Allowance-2024					9,303,000	9,768,000
A01270	Others				3,911,000		3,911,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0214	**DISTRICT POPULATION WELFARE OFFICER T M KHAN**					
1	Other			3,911,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**22,401,000**	**20,635,500**	**22,045,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,203,000**	**3,405,500**	**4,203,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**5,787,000**	**5,787,000**	**6,366,000**
A03402	Rent for Office Building			5,787,000	5,787,000	6,366,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,932,000**	**6,932,000**	**6,932,000**
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			96,000	96,000	96,000
A039	**TOTAL GENERAL**			**5,181,000**	**4,213,000**	**4,244,000**
A03901	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TN0214	**DISTRICT POPULATION WELFARE OFFICER T M KHAN**					
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			434,000	434,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			1,590,000	622,000	622,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICER T M KHAN				**101,487,000**	**93,334,500**	**108,660,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**89,487,000**	**90,494,000**	**100,261,000**
A011	**TOTAL PAY**		**159**	**159**	**47,494,000**	**42,988,000**	**47,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,511,000**	**6,912,000**	**7,511,000**
A01101	Total Basic Pay Of Officer		12	12	7,511,000	6,912,000	7,511,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	663,000		663,000
D824	Demoghrapher	(BPS-18)	1	1	658,000		658,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,314,000		1,314,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	658,000		658,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,314,000		1,314,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	658,000		658,000
A119	ASSISTANT	(BPS-16)	1	1	272,000	6,912,000	272,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	658,000		658,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	658,000		658,000
S181	STENOGRAPHER	(BPS-16)	1	1	658,000		658,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**39,983,000**	**36,076,000**	**39,983,000**
A01151	Total Basic Pay Other Staff		147	147	38,269,000	35,615,000	38,269,000
S053	SENIOR CLERK	(BPS-14)	2	2	635,000	35,615,000	635,000
S180	STENOTYPIST	(BPS-14)	1	1	316,000		316,000
P125	PROJECTIONIST	(BPS-12)	1	1	316,000		316,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	1,459,000		1,459,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,267,000		1,267,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	316,000		316,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
TQ0208	**DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,896,000		2,896,000
S206	STORE KEEPER	(BPS-07)	1	1	316,000		316,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	10,991,000		10,991,000
D161	DRIVER	(BPS-04)	5	5	1,588,000		1,588,000
A331	AYA	(BPS-02)	1	1	316,000		316,000
AB5	AYA / HELPER	(BPS-02)	19	19	6,035,000		6,035,000
M247	MALI / SWEEPER	(BPS-02)	2	2	557,000		557,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	718,000		718,000
C089	CHOWKIDAR	(BPS-01)	19	19	6,035,000		6,035,000
MM004	MALE MOBILIZER	(BPS-01)	30	30	3,238,000		3,238,000
N003	NAIB QASID	(BPS-01)	2	2	1,270,000		1,270,000
A01152	Personal pay				1,371,000	461,000	1,371,000
A01156	Total Pay of contract staff				343,000		343,000
S053	SENIOR CLERK	(BPS-14)			343,000		343,000
A012	**TOTAL ALLOWANCES**				**41,993,000**	**47,506,000**	**52,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,566,000**	**47,079,000**	**52,297,000**
A01202	House Rent Allowance				2,698,000	2,539,000	2,539,000
A01203	Conveyance Allowance				3,345,000	3,230,000	3,230,000
A01207	Washing Allowance				113,000	106,000	106,000
A01217	Medical Allowance				2,211,000	2,085,000	2,085,000
A0121B	Health Professional Allowance				714,000	543,000	543,000
A0121E	Hard Work Allowance				150,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013					19,000	
A0121Z	Adhoc Relief Allowance - 2014					13,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016					5,000	
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017					11,000	
A01233	Unattractive Area Allowance					7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0208	**DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR**					
A0123P	Ad-hoc Relief A 2019				12,000	
A0123X	Adhoc Relief Allowance-2020				5,000	
A0124F	Adhoc Relief Allowance-2021				6,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,918,000	3,854,000	3,854,000
A0124S	Differential Allowance			8,782,000	8,686,000	8,686,000
A0124T	Special Allowance - 2022				2,000	2,000
A0124X	Adhoc Relief Allowance 2023			14,564,000	13,913,000	13,913,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A0125E	Adhoc Relief Allowance-2024				11,616,000	12,197,000
A01270	Others			4,715,000		4,715,000
1	Other			4,715,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**427,000**	**427,000**	**470,000**
A01274	Medical Charges			427,000	427,000	470,000
A03	**TOTAL OPERATING EXPENSES**			**27,706,000**	**35,867,500**	**28,318,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,203,000**	**4,753,500**	**4,203,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	797,500	1,595,000
A03305	POL for Generator			1,652,000	3,000,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**5,787,000**	**5,787,000**	**6,366,000**
A03402	Rent for Office Building			5,787,000	5,787,000	6,366,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,028,000**	**11,128,000**	**7,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			4,499,000	8,599,000	4,499,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	**TOTAL GENERAL**			**10,390,000**	**13,901,000**	**10,421,000**
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			434,000	434,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			6,799,000	6,799,000	6,799,000
A03970	Others			2,217,000	5,728,000	2,217,000
1	Others			2,217,000	5,728,000	2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**118,072,000**	**127,240,500**	**129,458,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,731,000**	**9,104,000**	**9,974,000**
A011	**TOTAL PAY**		**10**	**10**	**4,409,000**	**4,179,000**	**4,539,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,085,000**	**915,000**	**1,215,000**
A01101	Total Basic Pay Of Officer		1	1	1,085,000	915,000	1,215,000
M069	MEDICAL OFFICER	(BPS-19)	1		1,085,000		
M069	MEDICAL OFFICER	(BPS-18)		1			1,215,000
A119	ASSISTANT	(BPS-16)				915,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,324,000**	**3,264,000**	**3,324,000**
A01151	Total Basic Pay Other Staff		9	9	3,324,000	3,264,000	3,324,000
S053	SENIOR CLERK	(BPS-14)				3,264,000	
T144	THEATRE NURSE	(BPS-14)	1	1	457,000		457,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	457,000		457,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	457,000		457,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	311,000		311,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	311,000		311,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	311,000		311,000
D161	DRIVER	(BPS-04)	1	1	311,000		311,000
AB5	AYA / HELPER	(BPS-02)	1	1	406,000		406,000
S261	SWEEPER	(BPS-01)	1	1	303,000		303,000
A012	**TOTAL ALLOWANCES**				**3,322,000**	**4,925,000**	**5,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,175,000**	**4,778,000**	**5,273,000**
A01202	House Rent Allowance				184,000	241,000	241,000
A01203	Conveyance Allowance				250,000	294,000	294,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				150,000	170,000	170,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0209	**RHS-A CENTRE TANDO ALLAHYAR**					
A0121B	Health Professional Allowance				171,000	171,000
A0121E	Hard Work Allowance				54,000	54,000
A0122P	Special Healthcare Allowance				80,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022			304,000	384,000	384,000
A0124S	Differential Allowance			695,000	866,000	866,000
A0124X	Adhoc Relief Allowance 2023			1,147,000	1,341,000	1,341,000
A01252	Non Practising Allowance				39,000	39,000
A01257	RC Allowance				57,000	57,000
A0125E	Adhoc Relief Allowance-2024				1,077,000	1,131,000
A01270	Others			441,000		441,000
1	Other			441,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,296,000**	**3,207,500**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0209	**RHS-A CENTRE TANDO ALLAHYAR**					
A039	**TOTAL GENERAL**			990,000	990,000	993,000
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			1,389,000	1,389,000	1,389,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,389,000	1,389,000	1,389,000
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			564,000	564,000	382,000
A094	**TOTAL OTHER STORES AND STOCKS**			564,000	564,000	382,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			236,000	236,000	236,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0209	**RHS-A CENTRE TANDO ALLAHYAR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO ALLAHYAR				**13,216,000**	**14,500,500**	**15,281,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,988,000**	**5,596,000**	**6,725,000**
A011	**TOTAL PAY**		**10**	**10**	**3,285,000**	**2,532,000**	**3,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,103,000**	**464,000**	**1,103,000**
A01101	Total Basic Pay Of Officer		1	1	1,103,000	464,000	1,103,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,103,000		1,103,000
A119	ASSISTANT	(BPS-16)				464,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,182,000**	**2,068,000**	**2,182,000**
A01151	Total Basic Pay Other Staff		9	9	2,182,000	2,068,000	2,182,000
S053	SENIOR CLERK	(BPS-14)				2,068,000	
T144	THEATRE NURSE	(BPS-14)	1	1	402,000		402,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	334,000		334,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	207,000		207,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	207,000		207,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	207,000		207,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	207,000		207,000
D161	DRIVER	(BPS-04)	1	1	207,000		207,000
AB5	AYA / HELPER	(BPS-02)	1	1	207,000		207,000
S261	SWEEPER	(BPS-01)	1	1	204,000		204,000
A012	**TOTAL ALLOWANCES**				**3,703,000**	**3,064,000**	**3,440,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,556,000**	**2,917,000**	**3,278,000**
A01202	House Rent Allowance				199,000	149,000	149,000
A01203	Conveyance Allowance				227,000	183,000	183,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				139,000	111,000	111,000
A0121B	Health Professional Allowance				240,000	103,000	103,000
A0121E	Hard Work Allowance				75,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0210	**RHS-A CENTRE CHAMBER TANDO ALLAHYAR**					
A0122P	Special Healthcare Allowance			125,000	54,000	54,000
A0124R	Ad-Hoc Relief Allowance-2022			306,000	234,000	234,000
A0124S	Differential Allowance			682,000	527,000	527,000
A0124X	Adhoc Relief Allowance 2023			1,106,000	820,000	820,000
A01250	Incentive Allowance			75,000	32,000	32,000
A01252	Non Practising Allowance			50,000	21,000	21,000
A0125E	Adhoc Relief Allowance-2024				648,000	680,000
A01270	Others			329,000		329,000
1	Other			329,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,755,000**	**2,666,500**	**2,759,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TQ0210	**RHS-A CENTRE CHAMBER TANDO ALLAHYAR**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**163,000**
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TQ0210 RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
RHS-A CENTRE CHAMBER TANDO ALLAHYAR			**11,442,000**	**9,961,500**	**11,041,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**114,894,000**	**114,110,000**	**127,588,000**
A011	**TOTAL PAY**		**198**	**198**	**59,820,000**	**54,034,000**	**60,646,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,380,000**	**9,720,000**	**10,206,000**
A01101	Total Basic Pay Of Officer		14	14	9,380,000	9,720,000	10,206,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	703,000		765,000
D824	Demoghrapher	(BPS-18)	1	1	703,000		765,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,406,000		1,530,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	703,000		765,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,406,000		1,530,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,406,000		1,530,000
A119	ASSISTANT	(BPS-16)	1	1	245,000	9,720,000	267,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	703,000		763,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,406,000		1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	699,000		761,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**50,440,000**	**44,314,000**	**50,440,000**
A01151	Total Basic Pay Other Staff		184	184	50,161,000	44,092,000	50,161,000
S053	SENIOR CLERK	(BPS-14)	2	2	713,000	44,092,000	713,000
S180	STENOTYPIST	(BPS-14)	1	1	353,000		353,000
P125	PROJECTIONIST	(BPS-12)	1	1	353,000		353,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	10	10	3,547,000		3,547,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,420,000		1,420,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	353,000		353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
TX0360	**DISTRICT POPULATION WELFARE OFFICE THATTA**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	17	17	6,030,000		6,030,000
S206	STORE KEEPER	(BPS-07)	1	1	353,000		353,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	11,648,000		11,648,000
D161	DRIVER	(BPS-04)	6	6	2,131,000		2,131,000
A331	AYA	(BPS-02)	2	2	713,000		713,000
AB5	AYA / HELPER	(BPS-02)	27	27	9,736,000		9,736,000
M247	MALI / SWEEPER	(BPS-02)	2	2	701,000		701,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	718,000		718,000
C089	CHOWKIDAR	(BPS-01)	27	27	7,667,000		7,667,000
MM004	MALE MOBILIZER	(BPS-01)	25	25	2,300,000		2,300,000
N003	NAIB QASID	(BPS-01)	2	2	1,425,000		1,425,000
A01152	Personal pay				279,000	222,000	279,000
A012	**TOTAL ALLOWANCES**				**55,074,000**	**60,076,000**	**66,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,330,000**	**59,332,000**	**66,124,000**
A01202	House Rent Allowance				3,153,000	2,919,000	2,919,000
A01203	Conveyance Allowance				4,029,000	3,742,000	3,742,000
A01207	Washing Allowance				79,000	65,000	65,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01210	Risk Allowance				564,000		
A01217	Medical Allowance				2,634,000	2,437,000	2,437,000
A0121B	Health Professional Allowance				850,000	835,000	835,000
A0121E	Hard Work Allowance				159,000	150,000	150,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000		
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022				5,236,000	5,016,000	5,016,000
A0124S	Differential Allowance				11,822,000	11,254,000	11,254,000
A0124X	Adhoc Relief Allowance 2023				19,303,000	17,808,000	17,808,000
A01252	Non Practising Allowance				106,000	175,000	175,000
A01257	RC Allowance				9,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0360	**DISTRICT POPULATION WELFARE OFFICE THATTA**					
A0125E	Adhoc Relief Allowance-2024				14,533,000	15,260,000
A01270	Others			5,982,000		6,065,000
1	Other			5,982,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**744,000**	**744,000**	**818,000**
A01274	Medical Charges			744,000	744,000	818,000
A03	**TOTAL OPERATING EXPENSES**			**22,980,000**	**22,226,500**	**23,785,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**300,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			**4,115,000**	**3,361,500**	**4,115,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,507,000	753,500	1,507,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**7,718,000**	**7,718,000**	**8,490,000**
A03402	Rent for Office Building			7,718,000	7,718,000	8,490,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,067,000**	**7,067,000**	**7,067,000**
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	**TOTAL GENERAL**			**3,782,000**	**3,782,000**	**3,813,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0360	**DISTRICT POPULATION WELFARE OFFICE THATTA**					
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			372,000	372,000	372,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			253,000	253,000	253,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**756,000**	**756,000**	**756,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**129,000**	**129,000**	**129,000**
A13201	Furniture and Fixture			129,000	129,000	129,000
	DISTRICT POPULATION WELFARE OFFICE THATTA			**138,630,000**	**137,092,500**	**152,129,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
TX0361	**RHS-A CENTRE THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,413,000**	**9,669,000**	**10,497,000**
A011	**TOTAL PAY**		**10**	**10**	**4,872,000**	**4,603,000**	**4,872,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,949,000**	**1,892,000**	**1,949,000**
A01101	Total Basic Pay Of Officer		1	1	1,949,000	1,892,000	1,949,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,949,000		1,949,000
A119	ASSISTANT	(BPS-16)				1,892,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,923,000**	**2,711,000**	**2,923,000**
A01151	Total Basic Pay Other Staff		9	9	2,923,000	2,711,000	2,923,000
S053	SENIOR CLERK	(BPS-14)				2,711,000	
T144	THEATRE NURSE	(BPS-14)	1	1	638,000		638,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	569,000		569,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	447,000		447,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	312,000		312,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	191,000		191,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	191,000		191,000
D161	DRIVER	(BPS-04)	1	1	191,000		191,000
AB5	AYA / HELPER	(BPS-02)	1	1	191,000		191,000
S261	SWEEPER	(BPS-01)	1	1	193,000		193,000
A012	**TOTAL ALLOWANCES**				**4,541,000**	**5,066,000**	**5,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,394,000**	**4,919,000**	**5,463,000**
A01202	House Rent Allowance				274,000	255,000	255,000
A01203	Conveyance Allowance				263,000	259,000	259,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				172,000	170,000	170,000
A0121B	Health Professional Allowance				125,000	125,000	125,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0361	**RHS-A CENTRE THATTA**					
A0124R	Ad-Hoc Relief Allowance-2022			443,000	439,000	439,000
A0124S	Differential Allowance			981,000	972,000	972,000
A0124X	Adhoc Relief Allowance 2023			1,566,000	1,477,000	1,477,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,139,000	1,196,000
A01270	Others			487,000		487,000
1	Other			487,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,957,000**	**3,868,500**	**3,961,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,032,000**	**943,500**	**1,032,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0361	**RHS-A CENTRE THATTA**					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
TX0361 RHS-A CENTRE THATTA					
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE THATTA			**15,559,000**	**15,726,500**	**16,667,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,843,000	5,212,000	6,074,000
A011	**TOTAL PAY**		11	11	2,877,000	2,347,000	2,877,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,159,000	971,000	1,159,000
A01101	Total Basic Pay Of Officer		1	1	1,159,000	971,000	1,159,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,159,000
A119	ASSISTANT	(BPS-16)				971,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	1,718,000	1,376,000	1,718,000
A01151	Total Basic Pay Other Staff		10	10	1,718,000	1,376,000	1,718,000
S053	SENIOR CLERK	(BPS-14)				1,376,000	
T144	THEATRE NURSE	(BPS-14)	1	1	368,000		368,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	150,000		150,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	150,000		150,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	150,000		150,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	150,000		150,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	150,000		150,000
AB5	AYA / HELPER	(BPS-02)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
S261	SWEEPER	(BPS-01)	1	1	150,000		150,000
A012	**TOTAL ALLOWANCES**				2,966,000	2,865,000	3,197,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,819,000	2,718,000	3,035,000
A01202	House Rent Allowance				155,000	145,000	145,000
A01203	Conveyance Allowance				169,000	160,000	160,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				188,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0362	**RHS-A CENTRE MIRPUR SAKRO THATTA**					
A01217	Medical Allowance			92,000	89,000	89,000
A0121B	Health Professional Allowance			125,000	107,000	107,000
A0121E	Hard Work Allowance			75,000	64,000	64,000
A0124R	Ad-Hoc Relief Allowance-2022			237,000	221,000	221,000
A0124S	Differential Allowance			523,000	491,000	491,000
A0124X	Adhoc Relief Allowance 2023			841,000	751,000	751,000
A01252	Non Practising Allowance			50,000	43,000	43,000
A01257	RC Allowance			75,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024				582,000	611,000
A01270	Others			288,000		288,000
1	Other			288,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,581,000**	**3,492,500**	**3,585,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
TX0362	**RHS-A CENTRE MIRPUR SAKRO THATTA**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPUR SAKRO THATTA				**11,173,000**	**10,453,500**	**11,510,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**153,246,000**	**167,426,000**	**180,266,000**
A011	**TOTAL PAY**		**338**	**338**	**76,561,000**	**77,328,000**	**80,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**6,038,000**	**5,957,000**	**6,038,000**
A01101	Total Basic Pay Of Officer		16	16	6,038,000	5,957,000	6,038,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	351,000		351,000
D824	Demoghrapher	(BPS-18)	1	1	347,000		347,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	693,000		693,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	347,000		347,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,080,000		2,080,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	693,000		693,000
A119	ASSISTANT	(BPS-16)	1	1	140,000	5,957,000	140,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	347,000		347,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	693,000		693,000
S181	STENOGRAPHER	(BPS-16)	1	1	347,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**322**	**322**	**70,523,000**	**71,371,000**	**74,926,000**
A01151	Total Basic Pay Other Staff		322	322	70,099,000	70,954,000	74,502,000
S053	SENIOR CLERK	(BPS-14)	2	2	517,000	70,954,000	549,000
S180	STENOTYPIST	(BPS-14)	1	1	257,000		273,000
P125	PROJECTIONIST	(BPS-12)	1	1	257,000		273,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	19	19	4,916,000		5,225,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,553,000		1,651,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	257,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
UT0297	**DISTRICT POPULATION WELFARE OFFICE UMERKOT**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	36	36	7,291,000		7,749,000
S206	STORE KEEPER	(BPS-07)	1	1	257,000		273,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	21,898,000		23,273,000
D161	DRIVER	(BPS-04)	8	8	2,071,000		2,201,000
A331	AYA	(BPS-02)	2	2	517,000		550,000
AB5	AYA / HELPER	(BPS-02)	55	55	12,753,000		13,555,000
M247	MALI / SWEEPER	(BPS-02)	2	2	363,000		386,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	673,000		715,000
C089	CHOWKIDAR	(BPS-01)	55	55	12,754,000		13,555,000
MM004	MALE MOBILIZER	(BPS-01)	17	17	2,056,000		2,185,000
N003	NAIB QASID	(BPS-01)	4	4	1,709,000		1,816,000
A01152	Personal pay				424,000	417,000	424,000
A012	**TOTAL ALLOWANCES**				**76,685,000**	**90,098,000**	**99,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,538,000**	**89,951,000**	**99,140,000**
A01202	House Rent Allowance				4,651,000	4,687,000	4,687,000
A01203	Conveyance Allowance				6,028,000	6,043,000	6,043,000
A01207	Washing Allowance				18,000	19,000	19,000
A0120D	Integrated Allowance				41,000	41,000	41,000
A01217	Medical Allowance				4,138,000	4,156,000	4,156,000
A0121B	Health Professional Allowance				365,000	543,000	543,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0121N	Personal Allowance				79,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				188,000	250,000	250,000
A01233	Unattractive Area Allowance				2,689,000	2,647,000	2,647,000
A0124R	Ad-Hoc Relief Allowance-2022				7,237,000	7,256,000	7,256,000
A0124S	Differential Allowance				16,447,000	16,501,000	16,501,000
A0124X	Adhoc Relief Allowance 2023				26,801,000	25,725,000	25,725,000
A01252	Non Practising Allowance				75,000	100,000	100,000
A0125E	Adhoc Relief Allowance-2024					21,858,000	22,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
UT0297	**DISTRICT POPULATION WELFARE OFFICE UMERKOT**					
A01270	Others			7,656,000		8,096,000
1	Other			7,656,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**31,226,000**	**30,517,000**	**32,362,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**371,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			212,000	212,000	212,000
A033	**TOTAL UTILITIES**			**4,536,000**	**3,827,000**	**4,536,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			1,026,000	1,026,000	1,026,000
A03303	Electricity			1,418,000	709,000	1,418,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**10,875,000**	**10,875,000**	**11,963,000**
A03402	Rent for Office Building			10,875,000	10,875,000	11,963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,332,000**	**8,332,000**	**8,332,000**
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			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	**TOTAL GENERAL**			**7,114,000**	**7,114,000**	**7,160,000**
A03901	Stationery			464,000	464,000	510,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
UT0297	**DISTRICT POPULATION WELFARE OFFICE UMERKOT**					
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			664,000	664,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			3,392,000	3,392,000	3,392,000
A03970	Others			1,903,000	1,903,000	1,903,000
1	Others			1,903,000		1,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE UMERKOT			**185,351,000**	**198,822,000**	**213,507,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,985,000**	**8,940,000**	**9,817,000**
A011	**TOTAL PAY**		**11**	**11**	**4,325,000**	**4,066,000**	**4,433,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**800,000**	**865,000**	**908,000**
A01101	Total Basic Pay Of Officer		1	1	800,000	865,000	908,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	800,000		908,000
A119	ASSISTANT	(BPS-16)				865,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,525,000**	**3,201,000**	**3,525,000**
A01151	Total Basic Pay Other Staff		10	10	3,525,000	3,201,000	3,525,000
S053	SENIOR CLERK	(BPS-14)				3,201,000	
T144	THEATRE NURSE	(BPS-14)	1	1	581,000		581,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	524,000		524,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	633,000		633,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	299,000		299,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	299,000		299,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	299,000		299,000
D161	DRIVER	(BPS-04)	1	1	299,000		299,000
AB5	AYA / HELPER	(BPS-02)	1	1	299,000		299,000
S261	SWEEPER	(BPS-01)	1	1	292,000		292,000
A012	**TOTAL ALLOWANCES**				**3,660,000**	**4,874,000**	**5,384,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,513,000**	**4,727,000**	**5,222,000**
A01202	House Rent Allowance				190,000	225,000	225,000
A01203	Conveyance Allowance				249,000	271,000	271,000
A01217	Medical Allowance				155,000	156,000	156,000
A0121B	Health Professional Allowance					171,000	171,000
A0121E	Hard Work Allowance					54,000	54,000
A0122P	Special Healthcare Allowance					89,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
UT0298	**RHS-A CENTRE UMER KOT**					
A01233	Unattractive Area Allowance			113,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022			334,000	374,000	374,000
A0124S	Differential Allowance			765,000	842,000	842,000
A0124X	Adhoc Relief Allowance 2023			1,274,000	1,319,000	1,319,000
A01252	Non Practising Allowance				36,000	36,000
A01257	RC Allowance				32,000	32,000
A0125E	Adhoc Relief Allowance-2024				1,045,000	1,097,000
A01270	Others			433,000		443,000
1	Other			433,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,415,000**	**3,326,500**	**3,419,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	**TOTAL GENERAL**			**1,109,000**	**1,109,000**	**1,112,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			29,000	29,000	29,000
A03970	Others			1,051,000	1,051,000	1,051,000
1	Others			444,000		444,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,089,000**	**1,089,000**	**1,089,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,089,000**	**1,089,000**	**1,089,000**
A06470	Others			1,089,000	1,089,000	1,089,000
1	Others			1,089,000		1,089,000
A09	**TOTAL PHYSICAL ASSETS**			**514,000**	**514,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**514,000**	**514,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			514,000	514,000	382,000
202	Fifteen Generica Consumables			150,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
UT0298	**RHS-A CENTRE UMER KOT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE UMER KOT				**13,239,000**	**14,105,500**	**15,145,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,134,495,000**	**131,241,000**	**131,158,000**
A011	**TOTAL PAY**		**72**	**70**	**46,403,000**	**41,267,000**	**44,848,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**33**	**27,240,000**	**23,976,000**	**25,676,000**
A01101	Total Basic Pay Of Officer		34	32	26,117,000	23,741,000	24,378,000
S018	SECRETARY	(BPS-20)	1	1	2,996,000		2,996,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	3,814,000		3,814,000
A796	ACCOUNT/ AUDIT OFFICER	(BPS-18)	1		869,000		
D045	DEPUTY DIRECTOR	(BPS-18)	2	1	1,741,000		871,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	869,000		869,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,612,000		2,612,000
B072	BUDGET OFFICER	(BPS-17)	1	1	869,000		869,000
L048	LAW OFFICER	(BPS-17)	1	1	869,000		869,000
M234	MONITORING EVALUTION OFFICER	(BPS-17)	1	1	869,000		869,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	1,004,000		1,004,000
S033	SECTION OFFICER	(BPS-17)	3	3	2,234,000		2,234,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	869,000		869,000
S236	SUPERINTENDENT	(BPS-17)	1	1	869,000		869,000
T070	TRANSPORT OFFICER	(BPS-17)	1	1	869,000		869,000
A020	ACCOUNTANT	(BPS-16)	1	1	869,000		869,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	897,000		897,000
A119	ASSISTANT	(BPS-16)	7	7	2,129,000	23,741,000	2,129,000
L058	LIBRARIAN	(BPS-16)	1	1	869,000		869,000
A01102	Personal pay					167,000	175,000
A01103	Special pay				103,000	60,000	103,000
A01105	Qualification Pay				20,000	8,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**						
A01106	Total Pay of contract officer		1	1	1,000,000		1,000,000
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**19,163,000**	**17,291,000**	**19,172,000**
A01151	Total Basic Pay Other Staff		37	37	19,116,000	17,238,000	19,116,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,391,000	17,238,000	1,391,000
S181	STENOGRAPHER	(BPS-14)	7	7	4,819,000		4,819,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,241,000		3,241,000
M049	MECHANIC	(BPS-11)	1	1	463,000		463,000
S206	STORE KEEPER	(BPS-07)	1	1	881,000		881,000
D111	DESPATCH RIDER	(BPS-05)	1	1	463,000		463,000
P061	PLUMBER	(BPS-05)	1	1	463,000		463,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	463,000		463,000
D161	DRIVER	(BPS-04)	5	5	2,318,000		2,318,000
M247	MALI / SWEEPER	(BPS-02)	5	5	2,068,000		2,068,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	5	5	2,546,000		2,546,000
A01152	Personal pay				47,000	53,000	56,000
A012	**TOTAL ALLOWANCES**				**1,088,092,000**	**89,974,000**	**86,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,069,175,000**	**71,083,000**	**77,153,000**
A01201	Senior Post Allowance				16,000	18,000	18,000
A01202	House Rent Allowance				3,003,000	5,405,000	5,405,000
A01203	Conveyance Allowance				2,039,000	1,975,000	1,975,000
A01207	Washing Allowance				24,000	20,000	20,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				9,000	5,000	5,000
A01217	Medical Allowance				1,100,000	1,165,000	1,165,000
A0121B	Health Professional Allowance				1,212,000	102,000	102,000
A0121E	Hard Work Allowance				38,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**					
A01224	Entertainment Allowance			14,000	18,000	18,000
A01228	Orderly Allowance			313,000	357,000	357,000
A0122P	Special Healthcare Allowance			94,000	36,000	36,000
A01235	Secretariat Allowance			14,771,000	12,495,000	13,120,000
A0123E	Executive Allowance			7,009,000	5,895,000	6,190,000
A01241	Utility allowance for electricity			9,140,000	8,976,000	8,976,000
A0124R	Ad-Hoc Relief Allowance-2022			3,615,000	3,865,000	3,865,000
A0124S	Differential Allowance			9,570,000	8,261,000	8,261,000
A0124X	Adhoc Relief Allowance 2023			12,620,000	12,609,000	12,609,000
A01252	Non Practising Allowance			25,000	40,000	40,000
A0125E	Adhoc Relief Allowance-2024				9,818,000	10,309,000
A01270	Others			1,004,540,000		4,659,000
1	Other			4,540,000		
29	Others Provision for Increase in Pay			1,000,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,917,000**	**18,891,000**	**9,157,000**
A01271	Overtime Allowance			69,000	43,000	43,000
A01273	Honoraria			9,833,000	9,833,000	
A01274	Medical Charges			8,990,000	8,990,000	9,089,000
A01299	Others			25,000	25,000	25,000
1	Others			25,000		
A03	**TOTAL OPERATING EXPENSES**			**1,323,460,000**	**1,273,431,800**	**1,441,119,000**
A032	**TOTAL COMMUNICATIONS**			**1,212,000**	**1,212,000**	**1,215,000**
A03201	Postage and Telegraph			54,000	54,000	57,000
A03202	Telephone and Trunk call			940,000	940,000	940,000
A03205	Courier and Pilot Service			218,000	218,000	218,000
A033	**TOTAL UTILITIES**			**6,269,000**	**6,269,000**	**6,269,000**
A03301	Gas			103,000	103,000	103,000
A03302	Water			1,757,000	1,757,000	1,757,000
A03303	Electricity			2,757,000	2,757,000	2,757,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**					
A034	**TOTAL OCCUPANCY COSTS**			**23,094,000**	**23,094,000**	**25,135,000**
A03402	Rent for Office Building			17,733,000	17,733,000	19,506,000
A03407	Rates and Taxes			5,361,000	5,361,000	5,629,000
A036	**TOTAL MOTOR VEHICLES**			**129,000**	**129,000**	**129,000**
A03603	Registration			129,000	129,000	129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,396,000**	**20,003,000**	**18,396,000**
A03805	Travelling Allowance			2,619,000	2,619,000	2,619,000
A03806	Transportation of Goods			2,232,000	2,835,000	2,232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,496,000	14,500,000	13,496,000
A03808	Conveyance Charges			49,000	49,000	49,000
A039	**TOTAL GENERAL**			**1,274,360,000**	**1,222,724,800**	**1,389,975,000**
A03901	Stationery			9,569,000	9,569,000	10,526,000
A03902	Printing and Publication			15,986,000	15,986,000	15,986,000
A03903	Conference/Seminars/Workshops/Sympo			551,000	551,000	551,000
A03905	Newspapers Periodicals and Books			177,000	177,000	177,000
A03906	Uniforms and Protective Clothing			2,251,000	2,251,000	2,251,000
A03918	Exhibitions Fairs and other National Celebrations			3,027,000	3,027,000	3,027,000
A03919	Payments to other for Service Rendered			41,610,000	41,610,000	41,610,000
A03927	Purchase of Drug and Medicines			246,578,000	231,083,000	271,236,000
A03940	Unforeseen expenditure			50,000,000	11,359,800	50,000,000
A03970	Others			904,611,000	907,111,000	994,611,000
091	PROVISION FOR CONTRACEPTIVES			900,000,000	900,000,000	990,000,000
1	Others			4,611,000	7,111,000	4,611,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**16,105,000**	**16,105,000**	**17,716,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**					
A052	**TOTAL GRANTS-DOMESTIC**			**16,105,000**	**16,105,000**	**17,716,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			16,105,000	16,105,000	17,716,000
A06	**TOTAL TRANSFERS**			**6,330,000**	**6,330,000**	**6,330,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,330,000**	**6,330,000**	**6,330,000**
A06301	Entertainments & Gifts			6,330,000	6,330,000	6,330,000
A09	**TOTAL PHYSICAL ASSETS**			**6,215,000**	**61,210,000**	**1,566,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**370,000**	**370,000**	**519,000**
A09201	Hardware			370,000	370,000	519,000
024	One Computer with all Accessories			280,000		207,000
16	One Laser Printer			90,000		112,000
LC1	One Laptop					200,000
A094	**TOTAL OTHER STORES AND STOCKS**			**521,000**	**55,516,000**	**547,000**
A09408	Generic Consumables			521,000	55,516,000	547,000
101	Generic Consumables				55,516,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**5,000,000**	**5,000,000**	
A09501	Transport			5,000,000	5,000,000	
01	One 1300 CC Car			5,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**24,000**	**24,000**	
A09601	Plant and Machinery			24,000	24,000	
123	Two Pedestal Fans			24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1870	**POPULATION WELFARE DEPARTMENT SECRETARIAT**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**500,000**
A09701	Furniture and fixtures			300,000	300,000	500,000
001	Furniture and Fixtures				300,000	500,000
A30	Furniture & Fixture			300,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,887,000**	**4,887,000**	**3,887,000**
A130	**TOTAL TRANSPORT**			**2,011,000**	**2,011,000**	**2,011,000**
A13001	Transport			2,011,000	2,011,000	2,011,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,313,000**	**2,013,000**	**1,313,000**
A13101	Machinery and Equipment			1,313,000	2,013,000	1,313,000
1	MACHINERY AND EQUIPMENT				2,013,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**563,000**	**863,000**	**563,000**
A13201	Furniture and Fixture			563,000	863,000	563,000
	POPULATION WELFARE DEPARTMENT SECRETARIAT			**2,490,492,000**	**1,493,204,800**	**1,601,776,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1871	**REGIONAL DIRECTORATE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,819,000**	**10,607,000**	**11,383,000**
A011	**TOTAL PAY**		**8**	**8**	**4,268,000**	**4,712,000**	**4,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,374,000**	**3,830,000**	**4,022,000**
A01101	Total Basic Pay Of Officer		6	6	3,374,000	3,830,000	4,022,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	591,000		704,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	588,000		701,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	853,000		1,017,000
A020	ACCOUNTANT	(BPS-16)	1	1	588,000		701,000
A119	ASSISTANT	(BPS-16)	1	1	166,000	3,830,000	198,000
S181	STENOGRAPHER	(BPS-16)	1	1	588,000		701,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**894,000**	**882,000**	**894,000**
A01151	Total Basic Pay Other Staff		2	2	894,000	882,000	894,000
S053	SENIOR CLERK	(BPS-14)				882,000	
D161	DRIVER	(BPS-04)	1	1	450,000		450,000
N003	NAIB QASID	(BPS-01)	1	1	444,000		444,000
A012	**TOTAL ALLOWANCES**				**4,551,000**	**5,895,000**	**6,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,404,000**	**5,748,000**	**6,305,000**
A01202	House Rent Allowance				372,000	430,000	430,000
A01203	Conveyance Allowance				255,000	254,000	254,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				107,000	115,000	115,000
A0121B	Health Professional Allowance				415,000	478,000	478,000
A0121E	Hard Work Allowance				75,000		
A01224	Entertainment Allowance					6,000	6,000
A0122P	Special Healthcare Allowance				148,000	188,000	188,000
A01235	Secretariat Allowance					224,000	235,000
A01241	Utility allowance for electricity					241,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1871	**REGIONAL DIRECTORATE KARACHI**					
A0124R	Ad-Hoc Relief Allowance-2022			389,000	422,000	422,000
A0124S	Differential Allowance			835,000	904,000	904,000
A0124X	Adhoc Relief Allowance 2023			1,330,000	1,357,000	1,357,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,078,000	1,132,000
A01270	Others			427,000		492,000
1	Other			427,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,032,000**	**2,855,000**	**3,151,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**518,000**	**341,000**	**518,000**
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			354,000	177,000	354,000
A034	**TOTAL OCCUPANCY COSTS**			**1,170,000**	**1,170,000**	**1,287,000**
A03402	Rent for Office Building			1,170,000	1,170,000	1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**959,000**	**959,000**	**959,000**
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**275,000**	**275,000**	**276,000**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1871	**REGIONAL DIRECTORATE KARACHI**					
A03901	Stationery			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			223,000	223,000	223,000
1	Others			223,000		223,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**312,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**68,000**
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**63,000**
A13201	Furniture and Fixture			63,000	63,000	63,000
	REGIONAL DIRECTORATE KARACHI			**12,163,000**	**13,774,000**	**14,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**113,686,000**	**104,181,000**	**123,345,000**
A011	**TOTAL PAY**		**167**	**167**	**61,352,000**	**49,005,000**	**61,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,204,000**	**8,178,000**	**9,204,000**
A01101	Total Basic Pay Of Officer		13	13	9,204,000	8,178,000	9,204,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	783,000		783,000
D824	Demoghrapher	(BPS-18)	1	1	783,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,568,000		1,568,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	783,000		783,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,088,000		1,088,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,326,000		1,326,000
A119	ASSISTANT	(BPS-16)	1	1	530,000	8,178,000	530,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	783,000		783,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	783,000		783,000
S181	STENOGRAPHER	(BPS-16)	1	1	777,000		777,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**154**	**154**	**52,148,000**	**40,827,000**	**52,148,000**
A01151	Total Basic Pay Other Staff		154	154	51,771,000	40,605,000	51,771,000
S053	SENIOR CLERK	(BPS-14)	2	2	834,000	40,605,000	834,000
S180	STENOTYPIST	(BPS-14)	1	1	416,000		416,000
P125	PROJECTIONIST	(BPS-12)	1	1	416,000		416,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	4,422,000		4,422,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,171,000		1,171,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	416,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1872	**DISTRICT POPULATION WELFARE OFFICE KARACHI EAST**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,424,000		4,424,000
S206	STORE KEEPER	(BPS-07)	1	1	416,000		416,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	17,783,000		17,783,000
D161	DRIVER	(BPS-04)	6	6	1,643,000		1,643,000
A331	AYA	(BPS-02)	1	1	416,000		416,000
AB5	AYA / HELPER	(BPS-02)	20	20	8,379,000		8,379,000
M247	MALI / SWEEPER	(BPS-02)	2	2	740,000		740,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	928,000		928,000
A331	AYA	(BPS-01)	1	1	122,000		122,000
C089	CHOWKIDAR	(BPS-01)	20	20	8,340,000		8,340,000
MM004	MALE MOBILIZER	(BPS-01)	29	29	663,000		663,000
N003	NAIB QASID	(BPS-01)	2	2	242,000		242,000
A01152	Personal pay				225,000	222,000	225,000
A01156	Total Pay of contract staff				152,000		152,000
S053	SENIOR CLERK	(BPS-14)			152,000		152,000
A012	**TOTAL ALLOWANCES**				**52,334,000**	**55,176,000**	**61,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,150,000**	**54,992,000**	**61,791,000**
A01202	House Rent Allowance				4,484,000	4,037,000	4,037,000
A01203	Conveyance Allowance				3,738,000	3,412,000	3,412,000
A01207	Washing Allowance				109,000	103,000	103,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01210	Risk Allowance				374,000		
A01217	Medical Allowance				2,597,000	2,248,000	2,248,000
A0121B	Health Professional Allowance				329,000	68,000	68,000
A0121E	Hard Work Allowance				94,000	21,000	21,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A0122P	Special Healthcare Allowance				156,000	36,000	36,000
A01235	Secretariat Allowance				214,000	117,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1872	**DISTRICT POPULATION WELFARE OFFICE KARACHI EAST**					
A01241	Utility allowance for electricity			225,000	129,000	129,000
A0124R	Ad-Hoc Relief Allowance-2022			4,844,000	4,617,000	4,617,000
A0124S	Differential Allowance			10,924,000	10,423,000	10,423,000
A0124X	Adhoc Relief Allowance 2023			17,777,000	16,193,000	16,193,000
A01252	Non Practising Allowance			56,000	14,000	14,000
A0125E	Adhoc Relief Allowance-2024				13,465,000	14,138,000
A01270	Others			6,120,000		6,120,000
1	Other			6,120,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**184,000**	**184,000**	**202,000**
A01274	Medical Charges			184,000	184,000	202,000
A03	**TOTAL OPERATING EXPENSES**			**21,076,000**	**20,190,500**	**21,761,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**193,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**3,771,000**	**2,885,500**	**3,771,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	885,500	1,771,000
A03305	POL for Generator			826,000	826,000	826,000
A034	**TOTAL OCCUPANCY COSTS**			**6,524,000**	**6,524,000**	**7,176,000**
A03402	Rent for Office Building			6,524,000	6,524,000	7,176,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,482,000**	**4,482,000**	**4,482,000**
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1872	**DISTRICT POPULATION WELFARE OFFICE KARACHI EAST**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	**TOTAL GENERAL**			**6,108,000**	**6,108,000**	**6,139,000**
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			310,000	310,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			2,641,000	2,641,000	2,641,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**300,000**
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1872	**DISTRICT POPULATION WELFARE OFFICE KARACHI EAST**					
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST			**135,641,000**	**125,250,500**	**146,285,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**113,076,000**	**128,834,000**	**130,651,000**
A011	**TOTAL PAY**		**243**	**243**	**56,861,000**	**57,656,000**	**58,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,089,000**	**12,070,000**	**12,674,000**
A01101	Total Basic Pay Of Officer		12	12	11,089,000	12,070,000	12,674,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,099,000		1,256,000
D824	Demoghrapher	(BPS-18)	1	1	1,099,000		1,256,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	2,197,000		2,511,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,099,000		1,256,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,208,000		1,381,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	603,000		689,000
A119	ASSISTANT	(BPS-16)	1	1	492,000	12,070,000	563,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	1,099,000		1,256,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	1,099,000		1,256,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,094,000		1,250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**231**	**231**	**45,772,000**	**45,586,000**	**45,841,000**
A01151	Total Basic Pay Other Staff		231	231	45,614,000	45,370,000	45,614,000
S053	SENIOR CLERK	(BPS-14)	2	2	405,000	45,370,000	405,000
S180	STENOTYPIST	(BPS-14)	1	1	427,000		427,000
P125	PROJECTIONIST	(BPS-12)	1	1	202,000		202,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	2,588,000		2,588,000
J053	JUNIOR CLERK	(BPS-11)	4	4	777,000		777,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	202,000		202,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1873	**DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	5,257,000		5,257,000
S206	STORE KEEPER	(BPS-07)	1	1	202,000		202,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	78	78	14,782,000		14,782,000
D161	DRIVER	(BPS-04)	6	6	1,231,000		1,231,000
AB5	AYA / HELPER	(BPS-02)	39	39	9,115,000		9,115,000
M247	MALI / SWEEPER	(BPS-02)	2	2	739,000		739,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	616,000		616,000
A331	AYA	(BPS-01)	1	1	135,000		135,000
C089	CHOWKIDAR	(BPS-01)	38	38	7,681,000		7,681,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	985,000		985,000
N003	NAIB QASID	(BPS-01)	2	2	270,000		270,000
A01152	Personal pay				158,000	216,000	227,000
A012	**TOTAL ALLOWANCES**				**56,215,000**	**71,178,000**	**72,136,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,986,000**	**70,949,000**	**71,884,000**
A01202	House Rent Allowance				4,633,000	4,741,000	4,741,000
A01203	Conveyance Allowance				3,958,000	4,124,000	4,124,000
A01207	Washing Allowance				64,000	83,000	83,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				28,000		
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				2,502,000	2,541,000	2,541,000
A0121B	Health Professional Allowance				1,095,000	1,083,000	1,083,000
A0121E	Hard Work Allowance				244,000	257,000	257,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				453,000	429,000	429,000
A01235	Secretariat Allowance				121,000		
A01241	Utility allowance for electricity				82,000		
A01243	Special Travelling Allowance				150,000	150,000	150,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1873	**DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH**					
A0124R	Ad-Hoc Relief Allowance-2022			5,237,000	5,370,000	5,370,000
A0124S	Differential Allowance			11,974,000	12,081,000	12,081,000
A0124X	Adhoc Relief Allowance 2023			19,355,000	18,817,000	18,817,000
A01252	Non Practising Allowance			181,000	171,000	171,000
A0125E	Adhoc Relief Allowance-2024				15,380,000	16,149,000
A01270	Others			5,686,000	5,686,000	5,852,000
1	Other			5,686,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**229,000**	**252,000**
A01274	Medical Charges			229,000	229,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**28,441,000**	**27,330,500**	**29,505,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**193,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**5,047,000**	**3,936,500**	**5,047,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			2,221,000	1,110,500	2,221,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**10,311,000**	**10,311,000**	**11,342,000**
A03402	Rent for Office Building			10,311,000	10,311,000	11,342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,390,000**	**4,390,000**	**4,390,000**
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			3,824,000	3,824,000	3,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1873	**DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH**					
A03808	Conveyance Charges			100,000	100,000	100,000
A039	**TOTAL GENERAL**			8,502,000	8,502,000	8,533,000
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			802,000	802,000	802,000
A03918	Exhibitions Fairs and other National Celebrations			591,000	591,000	591,000
A03919	Payments to other for Service Rendered			4,248,000	4,248,000	4,248,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					250,000
A09701	Furniture and fixtures					250,000
001	Furniture and Fixtures					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			879,000	879,000	879,000
A130	**TOTAL TRANSPORT**			362,000	362,000	362,000
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			265,000	265,000	265,000
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			252,000	252,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1873	**DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH**					
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH				**142,396,000**	**157,043,500**	**161,285,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**74,204,000**	**55,459,000**	**65,854,000**
A011	**TOTAL PAY**		**124**	**124**	**32,154,000**	**25,378,000**	**32,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,788,000**	**5,683,000**	**7,788,000**
A01101	Total Basic Pay Of Officer		11	11	7,788,000	5,683,000	7,788,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	634,000		634,000
D824	Demoghrapher	(BPS-18)	1	1	626,000		626,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,255,000		1,255,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	626,000		626,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	1	1	575,000		575,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	1,255,000		1,255,000
A119	ASSISTANT	(BPS-16)	1	1	310,000	5,683,000	310,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	626,000		626,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	1,255,000		1,255,000
S181	STENOGRAPHER	(BPS-16)	1	1	626,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**24,366,000**	**19,695,000**	**24,366,000**
A01151	Total Basic Pay Other Staff		113	113	23,881,000	19,590,000	23,881,000
S053	SENIOR CLERK	(BPS-14)	1	1	242,000	19,590,000	242,000
S180	STENOTYPIST	(BPS-14)	1	1	148,000		148,000
P125	PROJECTIONIST	(BPS-12)	1	1	120,000		120,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	6	6	1,566,000		1,566,000
J053	JUNIOR CLERK	(BPS-11)	3	3	340,000		340,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	120,000		120,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1874	**DISTRICT POPULATION WELFARE OFFICE KARACHI WEST**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	10	10	1,976,000		1,976,000
S206	STORE KEEPER	(BPS-07)	1	1	120,000		120,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	8,842,000		8,842,000
D161	DRIVER	(BPS-04)	4	4	632,000		632,000
A331	AYA	(BPS-02)	2	2	242,000		242,000
AB5	AYA / HELPER	(BPS-02)	17	17	4,095,000		4,095,000
M247	MALI / SWEEPER	(BPS-02)	1	1	391,000		391,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	424,000		424,000
C089	CHOWKIDAR	(BPS-01)	17	17	4,095,000		4,095,000
MM004	MALE MOBILIZER	(BPS-01)	11	11	456,000		456,000
N003	NAIB QASID	(BPS-01)	1	1	72,000		72,000
A01152	Personal pay				319,000	105,000	319,000
A01156	Total Pay of contract staff				166,000		166,000
S053	SENIOR CLERK	(BPS-14)			166,000		166,000
A012	**TOTAL ALLOWANCES**				**42,050,000**	**30,081,000**	**33,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,317,000**	**29,348,000**	**32,894,000**
A01202	House Rent Allowance				4,283,000	2,068,000	2,068,000
A01203	Conveyance Allowance				3,692,000	1,832,000	1,832,000
A01207	Washing Allowance				50,000	49,000	49,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				2,376,000	1,120,000	1,120,000
A0121B	Health Professional Allowance				674,000	596,000	596,000
A0121E	Hard Work Allowance				150,000	150,000	150,000
A01224	Entertainment Allowance				5,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				5,160,000	2,384,000	2,384,000
A0124S	Differential Allowance				11,661,000	5,369,000	5,369,000
A0124X	Adhoc Relief Allowance 2023				9,433,000	8,363,000	8,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1874	**DISTRICT POPULATION WELFARE OFFICE KARACHI WEST**					
A01252	Non Practising Allowance			97,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024				6,940,000	7,287,000
A01270	Others			3,199,000		3,199,000
1	Other			3,199,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**733,000**	**733,000**	**806,000**
A01274	Medical Charges			733,000	733,000	806,000
A03	**TOTAL OPERATING EXPENSES**			**15,101,000**	**14,403,000**	**15,672,000**
A032	**TOTAL COMMUNICATIONS**			**134,000**	**134,000**	**136,000**
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			79,000	79,000	79,000
A03205	Courier and Pilot Service			23,000	23,000	23,000
A033	**TOTAL UTILITIES**			**3,374,000**	**2,676,000**	**3,374,000**
A03301	Gas			308,000	308,000	308,000
A03302	Water			514,000	514,000	514,000
A03303	Electricity			1,396,000	698,000	1,396,000
A03305	POL for Generator			1,156,000	1,156,000	1,156,000
A034	**TOTAL OCCUPANCY COSTS**			**5,471,000**	**5,471,000**	**6,018,000**
A03402	Rent for Office Building			5,471,000	5,471,000	6,018,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,180,000**	**3,180,000**	**3,180,000**
A03805	Travelling Allowance			245,000	245,000	245,000
A03806	Transportation of Goods			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,676,000	2,676,000	2,676,000
A03808	Conveyance Charges			178,000	178,000	178,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1874	**DISTRICT POPULATION WELFARE OFFICE KARACHI WEST**					
A039	**TOTAL GENERAL**			**2,942,000**	**2,942,000**	**2,964,000**
A03901	Stationery			217,000	217,000	239,000
A03902	Printing and Publication			127,000	127,000	127,000
A03903	Conference/Seminars/Workshops/Sympo			81,000	81,000	81,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			518,000	518,000	518,000
A03918	Exhibitions Fairs and other National Celebrations			208,000	208,000	208,000
A03919	Payments to other for Service Rendered			215,000	215,000	215,000
A03970	Others			1,551,000	1,551,000	1,551,000
1	Others			1,551,000		1,551,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**616,000**	**616,000**	**616,000**
A130	**TOTAL TRANSPORT**			**254,000**	**254,000**	**254,000**
A13001	Transport			254,000	254,000	254,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**185,000**	**185,000**	**185,000**
A13101	Machinery and Equipment			185,000	185,000	185,000
A132	**TOTAL FURNITURE AND FIXTURE**			**177,000**	**177,000**	**177,000**
A13201	Furniture and Fixture			177,000	177,000	177,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1874 DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
DISTRICT POPULATION WELFARE OFFICE KARACHI WEST			**89,921,000**	**70,478,000**	**82,342,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**102,748,000**	**103,107,000**	**114,102,000**
A011	**TOTAL PAY**		**180**	**180**	**53,412,000**	**48,511,000**	**53,462,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,251,000**	**7,324,000**	**9,251,000**
A01101	Total Basic Pay Of Officer		14	14	9,251,000	7,324,000	9,251,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	760,000		760,000
D824	Demoghrapher	(BPS-18)	1	1	760,000		760,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,517,000		1,517,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	760,000		760,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,441,000		2,441,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	609,000		609,000
A119	ASSISTANT	(BPS-16)	1	1	137,000	7,324,000	137,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	755,000		755,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	760,000		760,000
S181	STENOGRAPHER	(BPS-16)	1	1	752,000		752,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**166**	**166**	**44,161,000**	**41,187,000**	**44,211,000**
A01151	Total Basic Pay Other Staff		166	166	43,988,000	40,975,000	43,988,000
S053	SENIOR CLERK	(BPS-14)	2	2	609,000	40,975,000	609,000
S180	STENOTYPIST	(BPS-14)	1	1	303,000		303,000
P125	PROJECTIONIST	(BPS-12)	1	1	303,000		303,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	11	11	3,265,000		3,265,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,545,000		1,545,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	308,000		308,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1875	**DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	574,000		574,000
S206	STORE KEEPER	(BPS-07)	1	1	567,000		567,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	52	52	15,770,000		15,770,000
D161	DRIVER	(BPS-04)	8	8	1,834,000		1,834,000
AB5	AYA / HELPER	(BPS-02)	26	26	7,888,000		7,888,000
M247	MALI / SWEEPER	(BPS-02)	1	1	370,000		370,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	542,000		542,000
A331	AYA	(BPS-01)	1	1	171,000		171,000
C089	CHOWKIDAR	(BPS-01)	26	26	7,888,000		7,888,000
MM004	MALE MOBILIZER	(BPS-01)	7	7	1,371,000		1,371,000
N003	NAIB QASID	(BPS-01)	4	4	680,000		680,000
A01152	Personal pay				173,000	212,000	223,000
A012	**TOTAL ALLOWANCES**				**49,336,000**	**54,596,000**	**60,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,963,000**	**54,223,000**	**60,230,000**
A01202	House Rent Allowance				4,059,000	3,846,000	3,846,000
A01203	Conveyance Allowance				3,465,000	3,335,000	3,335,000
A01207	Washing Allowance				93,000	89,000	89,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A01217	Medical Allowance				2,277,000	2,164,000	2,164,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				4,940,000	4,579,000	4,579,000
A0124S	Differential Allowance				10,809,000	10,366,000	10,366,000
A0124X	Adhoc Relief Allowance 2023				17,472,000	16,112,000	16,112,000
A0125E	Adhoc Relief Allowance-2024					13,226,000	13,887,000
A01270	Others				5,341,000		5,346,000
1	Other				5,341,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1875	**DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**373,000**	**373,000**	**410,000**
A01274	Medical Charges			373,000	373,000	410,000
A03	**TOTAL OPERATING EXPENSES**			**20,921,000**	**20,070,000**	**21,708,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**193,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**4,528,000**	**3,677,000**	**4,528,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,702,000	851,000	1,702,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**7,542,000**	**7,542,000**	**8,296,000**
A03402	Rent for Office Building			7,542,000	7,542,000	8,296,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,419,000**	**4,419,000**	**4,419,000**
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			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	**TOTAL GENERAL**			**4,241,000**	**4,241,000**	**4,272,000**
A03901	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1875	**DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL**					
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			310,000	310,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			774,000	774,000	774,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**300,000**
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL			**124,548,000**	**124,056,000**	**136,989,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**109,978,000**	**116,852,000**	**121,608,000**
A011	**TOTAL PAY**		**178**	**178**	**55,967,000**	**51,983,000**	**56,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,293,000**	**8,108,000**	**10,293,000**
A01101	Total Basic Pay Of Officer		16	16	10,293,000	8,108,000	10,293,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	701,000		701,000
D824	Demoghrapher	(BPS-18)	1	1	701,000		701,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,411,000		1,411,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	700,000		700,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	2	2	1,203,000		1,203,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,607,000		2,607,000
A119	ASSISTANT	(BPS-16)	1	1	163,000	8,108,000	163,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	703,000		703,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	1,404,000		1,404,000
S181	STENOGRAPHER	(BPS-16)	1	1	700,000		700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**162**	**162**	**45,674,000**	**43,875,000**	**45,717,000**
A01151	Total Basic Pay Other Staff		162	162	45,564,000	43,729,000	45,564,000
S053	SENIOR CLERK	(BPS-14)	2	2	547,000	43,729,000	547,000
S180	STENOTYPIST	(BPS-14)	1	1	262,000		262,000
P125	PROJECTIONIST	(BPS-12)	1	1	262,000		262,000
A331	AYA	(BPS-11)	2	2	1,085,000		1,085,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	12	12	3,756,000		3,756,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,732,000		1,732,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1876	**DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI**						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	262,000		262,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	14	14	3,861,000		3,861,000
S206	STORE KEEPER	(BPS-07)	1	1	2,470,000		2,470,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	48	48	9,664,000		9,664,000
D161	DRIVER	(BPS-04)	8	8	2,811,000		2,811,000
A331	AYA	(BPS-02)	2	2	547,000		547,000
AB5	AYA / HELPER	(BPS-02)	24	24	6,618,000		6,618,000
M247	MALI / SWEEPER	(BPS-02)	2	2	532,000		532,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	570,000		570,000
C089	CHOWKIDAR	(BPS-01)	24	24	6,618,000		6,618,000
J053	JUNIOR CLERK	(BPS-01)	2	2	788,000		788,000
MM004	MALE MOBILIZER	(BPS-01)	12	12	2,391,000		2,391,000
N003	NAIB QASID	(BPS-01)	2	2	788,000		788,000
A01152	Personal pay				110,000	146,000	153,000
A012	**TOTAL ALLOWANCES**				**54,011,000**	**64,869,000**	**65,598,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,864,000**	**64,722,000**	**65,436,000**
A01202	House Rent Allowance				4,434,000	4,189,000	4,189,000
A01203	Conveyance Allowance				3,834,000	3,693,000	3,693,000
A01207	Washing Allowance				93,000	98,000	98,000
A01217	Medical Allowance				2,453,000	2,338,000	2,338,000
A0121B	Health Professional Allowance				951,000	951,000	951,000
A0121E	Hard Work Allowance				150,000	150,000	150,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01225	Instruction Allowance				63,000	84,000	84,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A01235	Secretariat Allowance					77,000	81,000
A01241	Utility allowance for electricity					38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				5,180,000	4,842,000	4,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1876	**DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI**					
A0124S	Differential Allowance			11,667,000	10,922,000	10,922,000
A0124X	Adhoc Relief Allowance 2023			18,861,000	17,038,000	17,038,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A0125E	Adhoc Relief Allowance-2024				14,128,000	14,834,000
A01270	Others			5,597,000	5,597,000	5,601,000
1	Other			5,597,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**20,337,000**	**19,486,000**	**21,072,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**193,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**4,528,000**	**3,677,000**	**4,528,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,702,000	851,000	1,702,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			**7,016,000**	**7,016,000**	**7,718,000**
A03402	Rent for Office Building			7,016,000	7,016,000	7,718,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,544,000**	**4,544,000**	**4,544,000**
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			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			254,000	254,000	254,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1876	**DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI**					
A039	**TOTAL GENERAL**			4,058,000	4,058,000	4,089,000
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			310,000	310,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			591,000	591,000	591,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					300,000
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			879,000	879,000	879,000
A130	**TOTAL TRANSPORT**			362,000	362,000	362,000
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			265,000	265,000	265,000
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			252,000	252,000	252,000
A13201	Furniture and Fixture			252,000	252,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1876 DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI			**131,194,000**	**137,217,000**	**143,859,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**106,534,000**	**118,712,000**	**124,148,000**
A011	**TOTAL PAY**		**208**	**208**	**54,937,000**	**53,322,000**	**57,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,965,000**	**5,925,000**	**7,965,000**
A01101	Total Basic Pay Of Officer		17	17	7,965,000	5,925,000	7,965,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	399,000		399,000
D824	Demoghrapher	(BPS-18)	1	1	399,000		399,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	796,000		796,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	399,000		399,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	4	4	2,317,000		2,317,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,317,000		2,317,000
A119	ASSISTANT	(BPS-16)	1	1	141,000	5,925,000	141,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	399,000		399,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	399,000		399,000
S181	STENOGRAPHER	(BPS-16)	1	1	399,000		399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**191**	**191**	**46,972,000**	**47,397,000**	**49,767,000**
A01151	Total Basic Pay Other Staff		191	191	46,822,000	47,216,000	49,577,000
S053	SENIOR CLERK	(BPS-14)	2	2	489,000	47,216,000	518,000
S180	STENOTYPIST	(BPS-14)	1	1	244,000		258,000
P125	PROJECTIONIST	(BPS-12)	1	1	244,000		258,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	14	14	3,278,000		3,471,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,326,000		1,404,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	244,000		258,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1877	**DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	18	18	4,158,000		4,403,000
S206	STORE KEEPER	(BPS-07)	1	1	367,000		389,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	15,058,000		15,944,000
D161	DRIVER	(BPS-04)	11	11	1,912,000		2,025,000
AB5	AYA / HELPER	(BPS-02)	28	28	8,224,000		8,708,000
M247	MALI / SWEEPER	(BPS-02)	1	1	339,000		358,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	394,000		417,000
A331	AYA	(BPS-01)	4	4	607,000		643,000
C089	CHOWKIDAR	(BPS-01)	28	28	8,222,000		8,706,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,109,000		1,174,000
N003	NAIB QASID	(BPS-01)	4	4	607,000		643,000
A01152	Personal pay				150,000	181,000	190,000
A012	**TOTAL ALLOWANCES**				**51,597,000**	**65,390,000**	**66,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,450,000**	**65,243,000**	**66,254,000**
A01202	House Rent Allowance				4,288,000	4,282,000	4,282,000
A01203	Conveyance Allowance				3,574,000	3,710,000	3,710,000
A01207	Washing Allowance				87,000	66,000	66,000
A01210	Risk Allowance				214,000		
A01217	Medical Allowance				2,401,000	2,474,000	2,474,000
A0121B	Health Professional Allowance				284,000	103,000	103,000
A0121E	Hard Work Allowance				84,000	32,000	32,000
A01224	Entertainment Allowance				12,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	200,000	200,000
A0122P	Special Healthcare Allowance				141,000	54,000	54,000
A01238	Charge Allowance				3,000	1,000	1,000
A01239	Special Allowance				4,000	2,000	2,000
A01241	Utility allowance for electricity					48,000	48,000
A0124R	Ad-Hoc Relief Allowance-2022				5,051,000	5,025,000	5,025,000
A0124S	Differential Allowance				11,285,000	11,409,000	11,409,000
A0124X	Adhoc Relief Allowance 2023				18,272,000	17,676,000	17,676,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1877	**DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI**					
A01252	Non Practising Allowance			56,000	21,000	21,000
A0125E	Adhoc Relief Allowance-2024				14,640,000	15,372,000
A01270	Others			5,494,000	5,494,000	5,773,000
1	Other			5,494,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**18,302,000**	**17,411,000**	**19,037,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**193,000**
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**2,956,000**	**2,065,000**	**2,956,000**
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,782,000	891,000	1,782,000
A034	**TOTAL OCCUPANCY COSTS**			**7,016,000**	**7,016,000**	**7,718,000**
A03402	Rent for Office Building			7,016,000	7,016,000	7,718,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,419,000**	**4,419,000**	**4,419,000**
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			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	**TOTAL GENERAL**			**3,720,000**	**3,720,000**	**3,751,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1877	**DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI**					
A03901	Stationery			310,000	310,000	341,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			310,000	310,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			253,000	253,000	253,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**250,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**250,000**
A09701	Furniture and fixtures					250,000
001	Furniture and Fixtures					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1877 DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI			**125,715,000**	**137,002,000**	**144,314,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**21,227,000**	**17,900,000**	**22,155,000**
A011	**TOTAL PAY**		**19**	**19**	**10,997,000**	**7,952,000**	**10,997,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,345,000**	**4,789,000**	**6,345,000**
A01101	Total Basic Pay Of Officer		7	7	6,345,000	4,789,000	6,345,000
F097	FEMALE MEDICAL OFFICER	(BPS-20)	1	1	1,235,000		1,235,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,087,000		1,087,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,087,000		1,087,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	1,087,000		1,087,000
A119	ASSISTANT	(BPS-16)				4,789,000	
T144	THEATRE NURSE	(BPS-14)	3	3	1,849,000		1,849,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,652,000**	**3,163,000**	**4,652,000**
A01151	Total Basic Pay Other Staff		12	12	4,617,000	3,163,000	4,617,000
S053	SENIOR CLERK	(BPS-14)				3,163,000	
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	428,000		428,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	418,000		418,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	418,000		418,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	418,000		418,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	418,000		418,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	418,000		418,000
D161	DRIVER	(BPS-04)	3	3	1,079,000		1,079,000
AB5	AYA / HELPER	(BPS-02)	1	1	418,000		418,000
C089	CHOWKIDAR	(BPS-01)	1	1	184,000		184,000
S261	SWEEPER	(BPS-01)	1	1	418,000		418,000
A01152	Personal pay				35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1878	**RHS-A CENTRE MASTER TRAINING JPMC**					
A012	**TOTAL ALLOWANCES**			**10,230,000**	**9,948,000**	**11,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,083,000**	**9,801,000**	**10,996,000**
A01201	Senior Post Allowance			1,000	6,000	6,000
A01202	House Rent Allowance			687,000	669,000	669,000
A01203	Conveyance Allowance			469,000	431,000	431,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			374,000		
A01217	Medical Allowance			267,000	234,000	234,000
A0121B	Health Professional Allowance			964,000	1,061,000	1,061,000
A0121E	Hard Work Allowance			150,000	139,000	139,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01228	Orderly Allowance			18,000	166,000	166,000
A0122P	Special Healthcare Allowance			313,000	381,000	381,000
A0124R	Ad-Hoc Relief Allowance-2022			828,000	720,000	720,000
A0124S	Differential Allowance			1,825,000	1,574,000	1,574,000
A0124X	Adhoc Relief Allowance 2023			2,948,000	2,418,000	2,418,000
A01252	Non Practising Allowance			129,000	100,000	100,000
A0125E	Adhoc Relief Allowance-2024				1,893,000	1,988,000
A01270	Others			1,100,000		1,100,000
1	Other			1,100,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**4,306,000**	**3,707,500**	**4,317,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**304,000**
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			106,000	106,000	106,000
A03205	Courier and Pilot Service			106,000	106,000	106,000
A033	**TOTAL UTILITIES**			**1,418,000**	**819,500**	**1,418,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			74,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1878	**RHS-A CENTRE MASTER TRAINING JPMC**					
A03303	Electricity			1,197,000	598,500	1,197,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,540,000**	**1,540,000**	**1,540,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**1,048,000**	**1,048,000**	**1,055,000**
A03901	Stationery			71,000	71,000	78,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,737,000**	**1,737,000**	**1,737,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,737,000**	**1,737,000**	**1,737,000**
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**584,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**584,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1878	**RHS-A CENTRE MASTER TRAINING JPMC**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**376,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**95,000**	**95,000**
A13201	Furniture and Fixture			95,000	95,000	95,000
RHS-A CENTRE MASTER TRAINING JPMC				**28,210,000**	**24,284,500**	**29,169,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,073,000**	**8,182,000**	**8,805,000**
A011	**TOTAL PAY**		**14**	**14**	**3,877,000**	**3,701,000**	**3,877,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,235,000**	**1,217,000**	**1,235,000**
A01101	Total Basic Pay Of Officer		2	2	1,235,000	1,217,000	1,235,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	618,000		618,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	617,000		617,000
A119	ASSISTANT	(BPS-16)				1,217,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,642,000**	**2,484,000**	**2,642,000**
A01151	Total Basic Pay Other Staff		12	12	2,547,000	2,484,000	2,547,000
S053	SENIOR CLERK	(BPS-14)				2,484,000	
T144	THEATRE NURSE	(BPS-14)	2	2	410,000		410,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	194,000		194,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	204,000		204,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	231,000		231,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	228,000		228,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	231,000		231,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	231,000		231,000
D161	DRIVER	(BPS-04)	2	2	410,000		410,000
AB5	AYA / HELPER	(BPS-02)	1	1	204,000		204,000
S261	SWEEPER	(BPS-01)	1	1	204,000		204,000
A01152	Personal pay				68,000		68,000
A01156	Total Pay of contract staff				27,000		27,000
S053	SENIOR CLERK	(BPS-14)			27,000		27,000
A012	**TOTAL ALLOWANCES**				**4,196,000**	**4,481,000**	**4,928,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1879	**RHS-A CENTRE CIVIL HOSPITAL KARACHI**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,049,000**	**4,334,000**	**4,766,000**
A01202	House Rent Allowance			286,000	294,000	294,000
A01203	Conveyance Allowance			215,000	215,000	215,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			187,000		
A01217	Medical Allowance			126,000	126,000	126,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	64,000	64,000
A0122P	Special Healthcare Allowance			125,000	116,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022			345,000	345,000	345,000
A0124S	Differential Allowance			771,000	771,000	771,000
A0124X	Adhoc Relief Allowance 2023			1,241,000	1,182,000	1,182,000
A01252	Non Practising Allowance			50,000	43,000	43,000
A0125E	Adhoc Relief Allowance-2024				935,000	982,000
A01270	Others			385,000		385,000
1	Other			385,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,578,000**	**2,489,500**	**2,582,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,424,000**	**1,424,000**	**1,424,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1879	**RHS-A CENTRE CIVIL HOSPITAL KARACHI**					
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1879	**RHS-A CENTRE CIVIL HOSPITAL KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			236,000	236,000	236,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI				**12,400,000**	**12,420,500**	**13,238,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,867,000**	**8,251,000**	**8,891,000**
A011	**TOTAL PAY**		**10**	**10**	**3,650,000**	**3,735,000**	**3,922,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,205,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,205,000	1,265,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,265,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,491,000**	**2,530,000**	**2,657,000**
A01151	Total Basic Pay Other Staff		9	9	2,491,000	2,530,000	2,657,000
S053	SENIOR CLERK	(BPS-14)				2,530,000	
T144	THEATRE NURSE	(BPS-14)	1	1	362,000		386,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	397,000		423,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	350,000		373,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	297,000		318,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	185,000		197,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	228,000		243,000
D161	DRIVER	(BPS-04)	1	1	228,000		243,000
AB5	AYA / HELPER	(BPS-02)	1	1	222,000		237,000
S261	SWEEPER	(BPS-01)	1	1	222,000		237,000
A012	**TOTAL ALLOWANCES**				**4,217,000**	**4,516,000**	**4,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,070,000**	**4,369,000**	**4,807,000**
A01202	House Rent Allowance				300,000	299,000	299,000
A01203	Conveyance Allowance				232,000	229,000	229,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				126,000	126,000	126,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1880	**RHS-A CENTRE SOBRAJ HOSPT. KARACHI**					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			346,000	346,000	346,000
A0124S	Differential Allowance			772,000	772,000	772,000
A0124X	Adhoc Relief Allowance 2023			1,251,000	1,191,000	1,191,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				915,000	961,000
A01270	Others			365,000		392,000
1	Other			365,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1880	**RHS-A CENTRE SOBRAJ HOSPT. KARACHI**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**407,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1880	**RHS-A CENTRE SOBRAJ HOSPT. KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI				**12,095,000**	**12,390,500**	**13,175,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,043,000**	**5,036,000**	**7,122,000**
A011	**TOTAL PAY**		**10**	**10**	**3,946,000**	**2,300,000**	**3,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**340,000**	**1,159,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	340,000	1,159,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,159,000
A119	ASSISTANT	(BPS-16)				340,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,787,000**	**1,960,000**	**2,787,000**
A01151	Total Basic Pay Other Staff		9	9	2,730,000	1,960,000	2,730,000
S053	SENIOR CLERK	(BPS-14)				1,960,000	
T144	THEATRE NURSE	(BPS-14)	1	1	302,000		302,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	392,000		392,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	320,000		320,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	286,000		286,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	286,000		286,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	286,000		286,000
D161	DRIVER	(BPS-04)	1	1	286,000		286,000
AB5	AYA / HELPER	(BPS-02)	1	1	286,000		286,000
S261	SWEEPER	(BPS-01)	1	1	286,000		286,000
A01152	Personal pay				57,000		57,000
A012	**TOTAL ALLOWANCES**				**4,097,000**	**2,736,000**	**3,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,950,000**	**2,589,000**	**3,014,000**
A01202	House Rent Allowance				251,000	138,000	138,000
A01203	Conveyance Allowance				224,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				137,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1881	**RHS-A CENTRE POLICE HOSPT. KARACHI**					
A0121B	Health Professional Allowance			240,000	68,000	68,000
A0121E	Hard Work Allowance			75,000	21,000	21,000
A0122P	Special Healthcare Allowance			125,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			363,000	217,000	217,000
A0124S	Differential Allowance			811,000	491,000	491,000
A0124X	Adhoc Relief Allowance 2023			1,253,000	759,000	759,000
A01252	Non Practising Allowance			75,000	21,000	21,000
A0125E	Adhoc Relief Allowance-2024				604,000	634,000
A01270	Others			395,000		395,000
1	Other			395,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1881	**RHS-A CENTRE POLICE HOSPT. KARACHI**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**559,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**415,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1881	**RHS-A CENTRE POLICE HOSPT. KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE POLICE HOSPT. KARACHI				**12,271,000**	**9,175,500**	**11,558,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,569,000**	**7,507,000**	**8,193,000**
A011	**TOTAL PAY**		**10**	**10**	**3,551,000**	**3,393,000**	**3,657,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,205,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,205,000	1,265,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,265,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,392,000**	**2,188,000**	**2,392,000**
A01151	Total Basic Pay Other Staff		9	9	2,392,000	2,188,000	2,392,000
S053	SENIOR CLERK	(BPS-14)				2,188,000	
T144	THEATRE NURSE	(BPS-14)	1	1	192,000		192,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	634,000		634,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	307,000		307,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	307,000		307,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	200,000		200,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	188,000		188,000
D161	DRIVER	(BPS-04)	1	1	188,000		188,000
AB5	AYA / HELPER	(BPS-02)	1	1	188,000		188,000
S261	SWEEPER	(BPS-01)	1	1	188,000		188,000
A012	**TOTAL ALLOWANCES**				**4,018,000**	**4,114,000**	**4,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,871,000**	**3,967,000**	**4,374,000**
A01202	House Rent Allowance				272,000	265,000	265,000
A01203	Conveyance Allowance				206,000	198,000	198,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				187,000		
A01217	Medical Allowance				109,000	105,000	105,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1882	**RHS-A CENTRE LADY DEFURN HOSPITAL**					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			330,000	315,000	315,000
A0124S	Differential Allowance			736,000	703,000	703,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,078,000	1,078,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				812,000	853,000
A01270	Others			355,000		366,000
1	Other			355,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1882	**RHS-A CENTRE LADY DEFURN HOSPITAL**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1882 RHS-A CENTRE LADY DEFURN HOSPITAL					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LADY DEFURN HOSPITAL			**11,797,000**	**11,646,500**	**12,527,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,669,000**	**4,056,000**	**5,257,000**
A011	**TOTAL PAY**		**11**	**11**	**2,610,000**	**1,804,000**	**2,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**340,000**	**1,159,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	340,000	1,159,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,159,000
A119	ASSISTANT	(BPS-16)				340,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,451,000**	**1,464,000**	**1,537,000**
A01151	Total Basic Pay Other Staff		10	10	1,451,000	1,464,000	1,537,000
S053	SENIOR CLERK	(BPS-14)				1,464,000	
T144	THEATRE NURSE	(BPS-14)	1	1	130,000		138,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	174,000		184,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	174,000		184,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	130,000		138,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	193,000		203,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	130,000		138,000
D161	DRIVER	(BPS-04)	1	1	130,000		138,000
AB5	AYA / HELPER	(BPS-02)	1	1	130,000		138,000
C089	CHOWKIDAR	(BPS-01)	1	1	130,000		138,000
S261	SWEEPER	(BPS-01)	1	1	130,000		138,000
A012	**TOTAL ALLOWANCES**				**3,059,000**	**2,252,000**	**2,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,912,000**	**2,105,000**	**2,399,000**
A01202	House Rent Allowance				227,000	149,000	149,000
A01203	Conveyance Allowance				169,000	124,000	124,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				92,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1883	**RHS-A CENTRE LYARI GENERAL HOSP.**					
A0121B	Health Professional Allowance			240,000	68,000	68,000
A0121E	Hard Work Allowance			75,000	21,000	21,000
A0122P	Special Healthcare Allowance			125,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			247,000	169,000	169,000
A0124S	Differential Allowance			547,000	382,000	382,000
A0124X	Adhoc Relief Allowance 2023			876,000	590,000	590,000
A01252	Non Practising Allowance			50,000	14,000	14,000
A0125E	Adhoc Relief Allowance-2024				474,000	498,000
A01270	Others			261,000		270,000
1	Other			261,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1883	**RHS-A CENTRE LYARI GENERAL HOSP.**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**263,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1883	**RHS-A CENTRE LYARI GENERAL HOSP.**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LYARI GENERAL HOSP.				**9,897,000**	**8,195,500**	**9,397,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**1,865,000**	**147,000**	**1,218,000**
A011	**TOTAL PAY**		**5**	**5**	**960,000**		**960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**834,000**		**834,000**
A01101	Total Basic Pay Of Officer		1	1	834,000		834,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	834,000		834,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**126,000**		**126,000**
A01151	Total Basic Pay Other Staff		4	4	126,000		126,000
T144	THEATRE NURSE	(BPS-14)	1	1	35,000		35,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	30,000		30,000
D161	DRIVER	(BPS-04)	1	1	40,000		40,000
S261	SWEEPER	(BPS-01)	1	1	21,000		21,000
A012	**TOTAL ALLOWANCES**				**905,000**	**147,000**	**258,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**758,000**		**96,000**
A01210	Risk Allowance				23,000		
A0121B	Health Professional Allowance				435,000		
A0122P	Special Healthcare Allowance				204,000		
A01270	Others				96,000		96,000
1	Other				96,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**147,000**	**162,000**
A01274	Medical Charges				147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**				**2,578,000**	**2,489,500**	**2,582,000**
A032	**TOTAL COMMUNICATIONS**				**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph				17,000	17,000	18,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1884	**RHS-ACENTRE VASECTOMY JPMC KARACHI**					
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			371,000	282,500	371,000
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,424,000	1,424,000	1,424,000
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			673,000	673,000	676,000
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			1,158,000	1,158,000	1,158,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,158,000	1,158,000	1,158,000
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			355,000	355,000	163,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1884	**RHS-ACENTRE VASECTOMY JPMC KARACHI**					
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**163,000**
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-ACENTRE VASECTOMY JPMC KARACHI				**6,192,000**	**4,385,500**	**5,357,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,988,000**	**5,729,000**	**7,405,000**
A011	**TOTAL PAY**		**11**	**11**	**3,848,000**	**2,604,000**	**3,848,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,390,000**	**726,000**	**1,390,000**
A01101	Total Basic Pay Of Officer		1	1	1,345,000	726,000	1,345,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,345,000		1,345,000
A119	ASSISTANT	(BPS-16)				726,000	
A01102	Personal pay				45,000		45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,458,000**	**1,878,000**	**2,458,000**
A01151	Total Basic Pay Other Staff		10	10	2,456,000	1,878,000	2,456,000
S053	SENIOR CLERK	(BPS-14)				1,878,000	
T144	THEATRE NURSE	(BPS-14)	1	1	673,000		673,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		191,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	298,000		298,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	186,000		186,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	188,000		188,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	188,000		188,000
D161	DRIVER	(BPS-04)	1	1	188,000		188,000
AB5	AYA / HELPER	(BPS-02)	1	1	188,000		188,000
C089	CHOWKIDAR	(BPS-01)	1	1	168,000		168,000
S261	SWEEPER	(BPS-01)	1	1	188,000		188,000
A01152	Personal pay				2,000		2,000
A012	**TOTAL ALLOWANCES**				**2,140,000**	**3,125,000**	**3,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,993,000**	**2,978,000**	**3,395,000**
A01202	House Rent Allowance				149,000	193,000	193,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1885	**RHS-A CENTRE KHALIFA BIN HAMID KARACHI**					
A01203	Conveyance Allowance			141,000	154,000	154,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			69,000	82,000	82,000
A0121B	Health Professional Allowance				137,000	137,000
A0121E	Hard Work Allowance				43,000	43,000
A0122P	Special Healthcare Allowance				71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			178,000	243,000	243,000
A0124S	Differential Allowance			405,000	544,000	544,000
A0124X	Adhoc Relief Allowance 2023			665,000	837,000	837,000
A01252	Non Practising Allowance				29,000	29,000
A0125E	Adhoc Relief Allowance-2024				644,000	676,000
A01270	Others			385,000		385,000
1	Other			385,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1885	**RHS-A CENTRE KHALIFA BIN HAMID KARACHI**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**509,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1885	**RHS-A CENTRE KHALIFA BIN HAMID KARACHI**					
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHALIFA BIN HAMID KARACHI				**10,216,000**	**9,868,500**	**11,791,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,570,000**	**7,471,000**	**9,084,000**
A011	**TOTAL PAY**		**15**	**15**	**4,325,000**	**3,380,000**	**4,488,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,229,000**	**1,229,000**	**2,229,000**
A01101	Total Basic Pay Of Officer		2	2	2,229,000	1,229,000	2,229,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,116,000		1,116,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,113,000		1,113,000
A119	ASSISTANT	(BPS-16)				1,229,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,096,000**	**2,151,000**	**2,259,000**
A01151	Total Basic Pay Other Staff		13	13	2,096,000	2,151,000	2,259,000
S053	SENIOR CLERK	(BPS-14)				2,151,000	
T144	THEATRE NURSE	(BPS-14)	2	2	306,000		330,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	155,000		167,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	153,000		165,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	153,000		165,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	153,000		165,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	153,000		165,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	153,000		165,000
D161	DRIVER	(BPS-04)	2	2	317,000		342,000
AB5	AYA / HELPER	(BPS-02)	1	1	210,000		226,000
C089	CHOWKIDAR	(BPS-01)	1	1	133,000		143,000
S261	SWEEPER	(BPS-01)	1	1	210,000		226,000
A012	**TOTAL ALLOWANCES**				**4,245,000**	**4,091,000**	**4,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,098,000**	**3,944,000**	**4,434,000**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1886	**RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI**					
A01202	House Rent Allowance			265,000	282,000	282,000
A01203	Conveyance Allowance			195,000	195,000	195,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			364,000		
A01217	Medical Allowance			104,000	104,000	104,000
A0121B	Health Professional Allowance			240,000	239,000	239,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022			435,000	311,000	311,000
A0124S	Differential Allowance			692,000	692,000	692,000
A0124X	Adhoc Relief Allowance 2023			1,117,000	1,065,000	1,065,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				821,000	862,000
A01270	Others			433,000		449,000
1	Other			433,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,895,000**	**2,806,500**	**2,899,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**111,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03205	Courier and Pilot Service			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,424,000**	**1,424,000**	**1,424,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1886	**RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI**					
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes			1,239,000	1,239,000	1,239,000
	H.coptors S.Cars M/Cycle					
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,737,000**	**1,737,000**	**1,737,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,737,000**	**1,737,000**	**1,737,000**
A06470	Others			1,737,000	1,737,000	1,737,000
1	Others			1,737,000		1,737,000
A09	**TOTAL PHYSICAL ASSETS**			**444,000**	**444,000**	**550,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**444,000**	**444,000**	**406,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			444,000	444,000	256,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1886	**RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			236,000	236,000	236,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI			**13,882,000**	**12,694,500**	**14,506,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,415,000**	**9,368,000**	**10,416,000**
A011	**TOTAL PAY**		**11**	**11**	**4,653,000**	**4,256,000**	**4,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**1,205,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	1,205,000	1,265,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	1,159,000		1,265,000
A119	ASSISTANT	(BPS-16)				1,205,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,494,000**	**3,051,000**	**3,494,000**
A01151	Total Basic Pay Other Staff		10	10	3,494,000	3,051,000	3,494,000
S053	SENIOR CLERK	(BPS-14)				3,051,000	
T144	THEATRE NURSE	(BPS-14)	1	1	540,000		540,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	403,000		403,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	377,000		377,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	377,000		377,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	338,000		338,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	325,000		325,000
D161	DRIVER	(BPS-04)	1	1	311,000		311,000
AB5	AYA / HELPER	(BPS-02)	1	1	298,000		298,000
C089	CHOWKIDAR	(BPS-01)	1	1	188,000		188,000
S261	SWEEPER	(BPS-01)	1	1	337,000		337,000
A012	**TOTAL ALLOWANCES**				**4,762,000**	**5,112,000**	**5,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,615,000**	**4,965,000**	**5,495,000**
A01202	House Rent Allowance				344,000	330,000	330,000
A01203	Conveyance Allowance				278,000	263,000	263,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				154,000	143,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1887	**RHS-A CENTRE NEW KARACHI**					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			419,000	397,000	397,000
A0124S	Differential Allowance			942,000	890,000	890,000
A0124X	Adhoc Relief Allowance 2023			1,520,000	1,369,000	1,369,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,080,000	1,134,000
A01270	Others			465,000		476,000
1	Other			465,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1887	**RHS-A CENTRE NEW KARACHI**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**263,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1887	**RHS-A CENTRE NEW KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NEW KARACHI				**13,643,000**	**13,507,500**	**14,556,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,439,000**	**9,870,000**	**11,113,000**
A011	**TOTAL PAY**		**11**	**11**	**5,154,000**	**4,622,000**	**5,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,186,000**	**2,190,000**	**2,300,000**
A01101	Total Basic Pay Of Officer		1	1	2,186,000	2,190,000	2,300,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	2,186,000		2,300,000
A119	ASSISTANT	(BPS-16)				2,190,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,968,000**	**2,432,000**	**2,968,000**
A01151	Total Basic Pay Other Staff		10	10	2,931,000	2,432,000	2,931,000
S053	SENIOR CLERK	(BPS-14)				2,432,000	
T144	THEATRE NURSE	(BPS-14)	1	1	300,000		300,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	300,000		300,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	300,000		300,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	300,000		300,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	300,000		300,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	300,000		300,000
D161	DRIVER	(BPS-04)	1	1	300,000		300,000
AB5	AYA / HELPER	(BPS-02)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	231,000		231,000
S261	SWEEPER	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				37,000		37,000
A012	**TOTAL ALLOWANCES**				**5,285,000**	**5,248,000**	**5,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,138,000**	**5,101,000**	**5,683,000**
A01202	House Rent Allowance				366,000	338,000	338,000
A01203	Conveyance Allowance				240,000	216,000	216,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1888	**RHS-A CENTRE SAUDABAD KARACHI**					
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			187,000		
A01217	Medical Allowance			160,000	142,000	142,000
A0121B	Health Professional Allowance			239,000	239,000	239,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			478,000	436,000	436,000
A0124S	Differential Allowance			1,058,000	962,000	962,000
A0124X	Adhoc Relief Allowance 2023			1,681,000	1,452,000	1,452,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,102,000	1,157,000
A01270	Others			515,000		527,000
1	Other			515,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1888	**RHS-A CENTRE SAUDABAD KARACHI**					
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**263,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**263,000**
A09404	Medical and Laboratory Equipment					100,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1888	**RHS-A CENTRE SAUDABAD KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SAUDABAD KARACHI				**14,667,000**	**14,009,500**	**15,253,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,147,000**	**6,237,000**	**7,889,000**
A011	**TOTAL PAY**		**11**	**11**	**3,927,000**	**2,632,000**	**4,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,186,000**	**707,000**	**2,186,000**
A01101	Total Basic Pay Of Officer		1	1	2,186,000	707,000	2,186,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	2,186,000		2,186,000
A119	ASSISTANT	(BPS-16)				707,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,741,000**	**1,925,000**	**2,021,000**
A01151	Total Basic Pay Other Staff		10	10	1,741,000	1,925,000	2,021,000
S053	SENIOR CLERK	(BPS-14)				1,925,000	
T144	THEATRE NURSE	(BPS-14)	1	1	178,000		206,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	178,000		207,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	174,000		202,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	174,000		202,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	174,000		202,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	174,000		202,000
D161	DRIVER	(BPS-04)	1	1	174,000		202,000
AB5	AYA / HELPER	(BPS-02)	1	1	174,000		202,000
C089	CHOWKIDAR	(BPS-01)	1	1	167,000		194,000
S261	SWEEPER	(BPS-01)	1	1	174,000		202,000
A012	**TOTAL ALLOWANCES**				**2,220,000**	**3,605,000**	**3,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,073,000**	**3,458,000**	**3,520,000**
A01202	House Rent Allowance				122,000	207,000	207,000
A01203	Conveyance Allowance				114,000	164,000	164,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				75,000	99,000	99,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1889	**RHS-A CENTRE IBRAHIM HYDRY KARACHI**					
A0121B	Health Professional Allowance			239,000	137,000	137,000
A0121E	Hard Work Allowance				43,000	43,000
A0122P	Special Healthcare Allowance				63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			160,000	245,000	245,000
A0124S	Differential Allowance			367,000	549,000	549,000
A0124X	Adhoc Relief Allowance 2023			600,000	845,000	845,000
A01252	Non Practising Allowance				29,000	29,000
A0125E	Adhoc Relief Allowance-2024				681,000	715,000
A01270	Others			393,000	393,000	421,000
1	Other			393,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**2,479,000**	**2,390,500**	**2,483,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**371,000**	**282,500**	**371,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,367,000**	**1,367,000**	**1,367,000**
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			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1889	**RHS-A CENTRE IBRAHIM HYDRY KARACHI**					
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**457,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**313,000**
A09404	Medical and Laboratory Equipment					150,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1889	**RHS-A CENTRE IBRAHIM HYDRY KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI				**10,375,000**	**10,376,500**	**12,223,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1890	**REGIONAL TRAINING INSTITUTE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,059,000**	**34,320,000**	**37,395,000**
A011	**TOTAL PAY**		**37**	**37**	**17,534,000**	**16,426,000**	**17,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**10,325,000**	**10,014,000**	**10,325,000**
A01101	Total Basic Pay Of Officer		10	10	10,325,000	10,014,000	10,325,000
P094	PRINCIPAL	(BPS-19)	1	1	892,000		892,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	2,480,000		2,480,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	892,000		892,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,786,000		1,786,000
S440	SISTER TUTOR	(BPS-17)	2	2	2,492,000		2,492,000
A020	ACCOUNTANT	(BPS-16)	1	1	891,000		891,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	892,000		892,000
A119	ASSISTANT	(BPS-16)				10,014,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,209,000**	**6,412,000**	**7,209,000**
A01151	Total Basic Pay Other Staff		27	27	7,131,000	6,404,000	7,131,000
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	988,000		988,000
S053	SENIOR CLERK	(BPS-14)	1	1	247,000	6,404,000	247,000
S180	STENOTYPIST	(BPS-14)	1	1	244,000		244,000
P125	PROJECTIONIST	(BPS-12)	1	1	244,000		244,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	244,000		244,000
J053	JUNIOR CLERK	(BPS-11)	1	1	247,000		247,000
W077	WARDEN	(BPS-11)	1	1	244,000		244,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	492,000		492,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	492,000		492,000
D161	DRIVER	(BPS-04)	3	3	736,000		736,000
A331	AYA	(BPS-02)	2	2	492,000		492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
KQ1890	**REGIONAL TRAINING INSTITUTE KARACHI**						
M022	MALHI	(BPS-02)	1	1	247,000		247,000
C089	CHOWKIDAR	(BPS-01)	2	2	492,000		492,000
C167	COOK	(BPS-01)	2	2	492,000		492,000
N003	NAIB QASID	(BPS-01)	3	3	738,000		738,000
S261	SWEEPER	(BPS-01)	2	2	492,000		492,000
A01152	Personal pay				78,000	8,000	78,000
A012	**TOTAL ALLOWANCES**				**16,525,000**	**17,894,000**	**19,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,378,000**	**17,747,000**	**19,699,000**
A01202	House Rent Allowance				1,329,000	1,304,000	1,304,000
A01203	Conveyance Allowance				982,000	959,000	959,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				474,000	461,000	461,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				1,091,000	886,000	886,000
A0124R	Ad-Hoc Relief Allowance-2022				1,565,000	1,513,000	1,513,000
A0124S	Differential Allowance				3,428,000	3,313,000	3,313,000
A0124X	Adhoc Relief Allowance 2023				5,527,000	5,081,000	5,081,000
A01252	Non Practising Allowance				197,000	225,000	225,000
A0125E	Adhoc Relief Allowance-2024					3,973,000	4,172,000
A01270	Others				1,753,000		1,753,000
1	Other				1,753,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**147,000**	**162,000**
A01274	Medical Charges				147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**				**8,160,000**	**6,565,000**	**8,184,000**
A032	**TOTAL COMMUNICATIONS**				**235,000**	**235,000**	**239,000**
A03201	Postage and Telegraph				71,000	71,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1890	**REGIONAL TRAINING INSTITUTE KARACHI**					
A03205	Courier and Pilot Service			23,000	23,000	23,000
A033	**TOTAL UTILITIES**			**5,124,000**	**3,529,000**	**5,124,000**
A03301	Gas			469,000	469,000	469,000
A03302	Water			1,465,000	1,465,000	1,465,000
A03303	Electricity			3,190,000	1,595,000	3,190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,555,000**	**1,555,000**	**1,555,000**
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	**TOTAL GENERAL**			**1,246,000**	**1,246,000**	**1,266,000**
A03901	Stationery			202,000	202,000	222,000
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			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			741,000	741,000	741,000
1	Others			437,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**3,150,000**	**3,150,000**	**3,150,000**
A061	**TOTAL SCHOLARSHIP**			**3,150,000**	**3,150,000**	**3,150,000**
A06102	Others			3,150,000	3,150,000	3,150,000
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000
A09	**TOTAL PHYSICAL ASSETS**			**423,000**	**423,000**	**163,000**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1890	**REGIONAL TRAINING INSTITUTE KARACHI**					
A094	**TOTAL OTHER STORES AND STOCKS**			155,000	155,000	163,000
A09408	Generic Consumables			155,000	155,000	163,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			168,000	168,000	
A09601	Plant and Machinery			168,000	168,000	
049	Three Pedestal Fans			36,000		
1EX	One Exhaust Fan (Small)			7,000		
SP3	One A/C Split 1.5 ton			125,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	100,000	
A09701	Furniture and fixtures			100,000	100,000	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			601,000	601,000	601,000
A130	**TOTAL TRANSPORT**			181,000	181,000	181,000
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			133,000	133,000	133,000
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			129,000	129,000	129,000
A13201	Furniture and Fixture			129,000	129,000	129,000
A137	**TOTAL COMPUTER EQUIPMENT**			158,000	158,000	158,000
A13701	Hardware			122,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KQ1890 REGIONAL TRAINING INSTITUTE KARACHI					
A13702 Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE KARACHI			**46,393,000**	**45,059,000**	**49,493,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,263,000**	**21,774,000**	**26,306,000**
A011	**TOTAL PAY**		**22**	**22**	**13,614,000**	**10,582,000**	**13,614,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,826,000**	**7,025,000**	**7,826,000**
A01101	Total Basic Pay Of Officer		7	7	7,826,000	7,025,000	7,826,000
P094	PRINCIPAL	(BPS-19)	1	1	2,323,000		2,323,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	425,000		425,000
I032	INSTRUCTOR	(BPS-17)	3	3	2,752,000		2,752,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	2,326,000		2,326,000
A119	ASSISTANT	(BPS-16)				7,025,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,788,000**	**3,557,000**	**5,788,000**
A01151	Total Basic Pay Other Staff		15	15	5,654,000	3,464,000	5,654,000
S053	SENIOR CLERK	(BPS-14)				3,464,000	
S180	STENOTYPIST	(BPS-14)	3	3	847,000		847,000
P125	PROJECTIONIST	(BPS-12)	1	1	404,000		404,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	404,000		404,000
J053	JUNIOR CLERK	(BPS-11)	1	1	404,000		404,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	404,000		404,000
D161	DRIVER	(BPS-04)	2	2	809,000		809,000
C089	CHOWKIDAR	(BPS-01)	2	2	809,000		809,000
N003	NAIB QASID	(BPS-01)	3	3	1,169,000		1,169,000
S261	SWEEPER	(BPS-01)	1	1	404,000		404,000
A01152	Personal pay				134,000	93,000	134,000
A012	**TOTAL ALLOWANCES**				**10,649,000**	**11,192,000**	**12,692,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1891	**POPULATION WELFARE TRAINING INSTITUTE KARACHI**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,502,000**	**11,045,000**	**12,530,000**
A01202	House Rent Allowance			565,000	547,000	547,000
A01203	Conveyance Allowance			607,000	573,000	573,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			6,000	6,000	6,000
A01217	Medical Allowance			310,000	301,000	301,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01225	Instruction Allowance			703,000	813,000	813,000
A0124R	Ad-Hoc Relief Allowance-2022			1,041,000	978,000	978,000
A0124S	Differential Allowance			2,274,000	2,126,000	2,126,000
A0124X	Adhoc Relief Allowance 2023			3,613,000	3,200,000	3,200,000
A0125E	Adhoc Relief Allowance-2024				2,479,000	2,603,000
A01270	Others			1,361,000		1,361,000
1	Other			1,361,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**14,316,000**	**13,916,500**	**14,337,000**
A032	**TOTAL COMMUNICATIONS**			**281,000**	**281,000**	**283,000**
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			212,000	212,000	212,000
A03205	Courier and Pilot Service			29,000	29,000	29,000
A033	**TOTAL UTILITIES**			**1,182,000**	**782,500**	**1,182,000**
A03301	Gas			89,000	89,000	89,000
A03302	Water			294,000	294,000	294,000
A03303	Electricity			799,000	399,500	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1891	**POPULATION WELFARE TRAINING INSTITUTE KARACHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,914,000**	**11,914,000**	**11,914,000**
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			675,000	675,000	675,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**939,000**	**939,000**	**958,000**
A03901	Stationery			186,000	186,000	205,000
A03902	Printing and Publication			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			125,000	125,000	125,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			542,000	542,000	542,000
1	Others			238,000		238,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A09	**TOTAL PHYSICAL ASSETS**			**444,000**	**444,000**	**163,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**155,000**	**155,000**	**163,000**
A09408	Generic Consumables			155,000	155,000	163,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**189,000**	**189,000**	
A09601	Plant and Machinery			189,000	189,000	
111	Two Water Dispensers			64,000		
SP3	One A/C Split 1.5 ton			125,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ1891	**POPULATION WELFARE TRAINING INSTITUTE KARACHI**					
A09701	Furniture and fixtures			100,000	100,000	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**510,000**	**510,000**	**510,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**129,000**	**129,000**	**129,000**
A13201	Furniture and Fixture			129,000	129,000	129,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI				**39,533,000**	**36,644,500**	**41,316,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**46,310,000**	**47,819,000**	**53,086,000**
A011	**TOTAL PAY**		**108**	**108**	**24,881,000**	**22,461,000**	**24,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,129,000**	**2,228,000**	**3,129,000**
A01101	Total Basic Pay Of Officer		6	6	3,129,000	2,228,000	3,129,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,054,000		1,054,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,093,000		1,093,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	540,000		540,000
A119	ASSISTANT	(BPS-16)				2,228,000	
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	442,000		442,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**21,752,000**	**20,233,000**	**21,798,000**
A01151	Total Basic Pay Other Staff		102	102	21,646,000	20,088,000	21,646,000
S053	SENIOR CLERK	(BPS-14)	1	1	330,000	20,088,000	330,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	1,851,000		1,851,000
J053	JUNIOR CLERK	(BPS-11)	3	3	166,000		166,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	11	11	2,601,000		2,601,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	7,985,000		7,985,000
D161	DRIVER	(BPS-04)	4	4	420,000		420,000
AB5	AYA / HELPER	(BPS-02)	17	17	3,536,000		3,536,000
M247	MALI / SWEEPER	(BPS-02)	1	1	397,000		397,000
C089	CHOWKIDAR	(BPS-01)	17	17	3,523,000		3,523,000
MM004	MALE MOBILIZER	(BPS-01)	4	4	716,000		716,000
N003	NAIB QASID	(BPS-01)	3	3	121,000		121,000
A01152	Personal pay				106,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2708	**DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI**					
A012	**TOTAL ALLOWANCES**			**21,429,000**	**25,358,000**	**28,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,429,000**	**25,358,000**	**28,159,000**
A01202	House Rent Allowance			1,777,000	1,931,000	1,931,000
A01203	Conveyance Allowance			1,574,000	1,630,000	1,630,000
A01207	Washing Allowance			62,000	59,000	59,000
A01216	Qualification Allowance				31,000	31,000
A01217	Medical Allowance			1,079,000	1,110,000	1,110,000
A0121B	Health Professional Allowance			44,000		
A0121E	Hard Work Allowance			9,000		
A01224	Entertainment Allowance				6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			16,000		
A0124R	Ad-Hoc Relief Allowance-2022			2,051,000	2,106,000	2,106,000
A0124S	Differential Allowance			4,652,000	4,788,000	4,788,000
A0124X	Adhoc Relief Allowance 2023			7,621,000	7,482,000	7,482,000
A01252	Non Practising Allowance			6,000		
A0125E	Adhoc Relief Allowance-2024				6,165,000	6,473,000
A01270	Others			2,488,000		2,493,000
1	Other			2,488,000		
A03	**TOTAL OPERATING EXPENSES**			**8,581,000**	**8,282,000**	**8,956,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**58,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**1,445,000**	**1,146,000**	**1,445,000**
A03301	Gas			132,000	132,000	132,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			598,000	299,000	598,000
A03305	POL for Generator			495,000	495,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2708	**DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI**					
A034	**TOTAL OCCUPANCY COSTS**			3,648,000	3,648,000	4,013,000
A03402	Rent for Office Building			3,648,000	3,648,000	4,013,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,363,000	1,363,000	1,363,000
A03805	Travelling Allowance			105,000	105,000	105,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,147,000	1,147,000	1,147,000
A03808	Conveyance Charges			76,000	76,000	76,000
A039	**TOTAL GENERAL**			2,068,000	2,068,000	2,077,000
A03901	Stationery			93,000	93,000	102,000
A03902	Printing and Publication			55,000	55,000	55,000
A03903	Conference/Seminars/Workshops/Sympo			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			222,000	222,000	222,000
A03918	Exhibitions Fairs and other National Celebrations			89,000	89,000	89,000
A03919	Payments to other for Service Rendered			898,000	898,000	898,000
A03970	Others			665,000	665,000	665,000
1	Others			665,000		665,000
A09	**TOTAL PHYSICAL ASSETS**					300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					300,000
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			266,000	266,000	266,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
KQ2708	**DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI**					
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**110,000**
A13001	Transport			110,000	110,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**80,000**
A13101	Machinery and Equipment			80,000	80,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**76,000**	**76,000**	**76,000**
A13201	Furniture and Fixture			76,000	76,000	76,000
	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI			**55,157,000**	**56,367,000**	**62,608,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**135,873,000**	**133,238,000**	**150,960,000**
A011	**TOTAL PAY**		**180**	**180**	**72,129,000**	**63,400,000**	**72,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**6,928,000**	**7,363,000**	**7,731,000**
A01101	Total Basic Pay Of Officer		16	16	6,928,000	7,363,000	7,731,000
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	445,000		496,000
D824	Demoghrapher	(BPS-18)	1	1	442,000		493,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	886,000		989,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	442,000		493,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	4	4	1,773,000		1,979,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	885,000		988,000
A119	ASSISTANT	(BPS-16)	1	1	286,000	7,363,000	319,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	442,000		493,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	2	2	885,000		988,000
S181	STENOGRAPHER	(BPS-16)	1	1	442,000		493,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**164**	**164**	**65,201,000**	**56,037,000**	**65,201,000**
A01151	Total Basic Pay Other Staff		164	164	64,873,000	55,943,000	64,873,000
S053	SENIOR CLERK	(BPS-14)	2	2	756,000	55,943,000	756,000
S180	STENOTYPIST	(BPS-14)	1	1	380,000		380,000
P125	PROJECTIONIST	(BPS-12)	1	1	380,000		380,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	8	8	3,032,000		3,032,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,941,000		1,941,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	380,000		380,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
QS0266	**DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT**						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	4,546,000		4,546,000
S206	STORE KEEPER	(BPS-07)	1	1	380,000		380,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	17,631,000		17,631,000
D161	DRIVER	(BPS-04)	8	8	2,756,000		2,756,000
A331	AYA	(BPS-02)	2	2	662,000		662,000
AB5	AYA / HELPER	(BPS-02)	20	20	6,445,000		6,445,000
M247	MALI / SWEEPER	(BPS-02)	2	2	662,000		662,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	857,000		857,000
C089	CHOWKIDAR	(BPS-01)	20	20	13,666,000		13,666,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	7,399,000		7,399,000
N003	NAIB QASID	(BPS-01)	4	4	3,000,000		3,000,000
A01152	Personal pay				328,000	94,000	328,000
A012	**TOTAL ALLOWANCES**				**63,744,000**	**69,838,000**	**78,028,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,541,000**	**69,635,000**	**77,810,000**
A01202	House Rent Allowance				3,718,000	3,585,000	3,585,000
A01203	Conveyance Allowance				4,900,000	4,619,000	4,619,000
A01207	Washing Allowance				133,000	127,000	127,000
A0120Q	Fixed Daily Allowance				113,000	111,000	111,000
A01217	Medical Allowance				3,299,000	3,119,000	3,119,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	100,000
A01243	Special Travelling Allowance					150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022				6,133,000	5,860,000	5,860,000
A0124S	Differential Allowance				14,806,000	13,281,000	13,281,000
A0124X	Adhoc Relief Allowance 2023				23,113,000	21,032,000	21,032,000
A0125E	Adhoc Relief Allowance-2024					17,632,000	18,514,000
A01266	Disturbance Allowancee				13,000	13,000	13,000
A01270	Others				7,213,000		7,293,000
1	Other				7,213,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0266	**DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			203,000	203,000	218,000
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			56,000	56,000	56,000
1	Others			56,000		
A03	**TOTAL OPERATING EXPENSES**			22,754,000	22,045,000	23,415,000
A032	**TOTAL COMMUNICATIONS**			298,000	298,000	300,000
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			112,000	112,000	112,000
A03205	Courier and Pilot Service			141,000	141,000	141,000
A033	**TOTAL UTILITIES**			4,026,000	3,317,000	4,026,000
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,418,000	709,000	1,418,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	**TOTAL OCCUPANCY COSTS**			6,279,000	6,279,000	6,907,000
A03402	Rent for Office Building			6,279,000	6,279,000	6,907,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,200,000	7,200,000	7,200,000
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			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			248,000	248,000	248,000
A039	**TOTAL GENERAL**			4,951,000	4,951,000	4,982,000
A03901	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0266	**DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT**					
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03906	Uniforms and Protective Clothing			434,000	434,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			1,360,000	1,360,000	1,360,000
A03970	Others			2,217,000	2,217,000	2,217,000
1	Others			2,217,000		2,217,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**300,000**
A09701	Furniture and fixtures					300,000
001	Furniture and Fixtures					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**879,000**	**879,000**	**879,000**
A130	**TOTAL TRANSPORT**			**362,000**	**362,000**	**362,000**
A13001	Transport			362,000	362,000	362,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**265,000**	**265,000**
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**252,000**	**252,000**
A13201	Furniture and Fixture			252,000	252,000	252,000
	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT			**159,506,000**	**156,162,000**	**175,554,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
QS0267	**RHS-A CENTRE KAMBAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,299,000**	**5,995,000**	**7,601,000**
A011	**TOTAL PAY**		**11**	**11**	**3,926,000**	**2,984,000**	**4,125,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,159,000**	**159,000**	**1,159,000**
A01101	Total Basic Pay Of Officer		1	1	1,159,000	159,000	1,159,000
M069	MEDICAL OFFICER	(BPS-19)	1	1	1,159,000		1,159,000
A119	ASSISTANT	(BPS-16)				159,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,767,000**	**2,825,000**	**2,966,000**
A01151	Total Basic Pay Other Staff		10	10	2,767,000	2,825,000	2,966,000
S053	SENIOR CLERK	(BPS-14)				2,825,000	
T144	THEATRE NURSE	(BPS-14)	1	1	250,000		268,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	186,000		199,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	345,000		370,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	345,000		370,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	307,000		329,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	296,000		317,000
D161	DRIVER	(BPS-04)	1	1	285,000		305,000
AB5	AYA / HELPER	(BPS-02)	1	1	274,000		294,000
C089	CHOWKIDAR	(BPS-01)	1	1	231,000		248,000
S261	SWEEPER	(BPS-01)	1	1	248,000		266,000
A012	**TOTAL ALLOWANCES**				**3,373,000**	**3,011,000**	**3,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,224,000**	**2,862,000**	**3,312,000**
A01202	House Rent Allowance				164,000	146,000	146,000
A01203	Conveyance Allowance				216,000	200,000	200,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				187,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0267	**RHS-A CENTRE KAMBAR**					
A01217	Medical Allowance			126,000	120,000	120,000
A0121B	Health Professional Allowance			60,000	20,000	20,000
A0122P	Special Healthcare Allowance			31,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			287,000	260,000	260,000
A0124S	Differential Allowance			653,000	595,000	595,000
A0124X	Adhoc Relief Allowance 2023			1,087,000	758,000	758,000
A01252	Non Practising Allowance			19,000	7,000	7,000
A0125E	Adhoc Relief Allowance-2024				749,000	786,000
A01270	Others			393,000		413,000
1	Other			393,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**149,000**	**149,000**	**164,000**
A01274	Medical Charges			147,000	147,000	162,000
A01299	Others			2,000	2,000	2,000
1	Others			2,000		
A03	**TOTAL OPERATING EXPENSES**			**4,211,000**	**4,078,000**	**4,215,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,286,000**	**1,153,000**	**1,286,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			266,000	133,000	266,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,867,000**	**1,867,000**	**1,867,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0267	**RHS-A CENTRE KAMBAR**					
A039	**TOTAL GENERAL**			**990,000**	**990,000**	**993,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			932,000	932,000	932,000
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	**TOTAL TRANSFERS**			**1,389,000**	**1,389,000**	**1,389,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,389,000**	**1,389,000**	**1,389,000**
A06470	Others			1,389,000	1,389,000	1,389,000
1	Others			1,389,000		1,389,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**634,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**564,000**	**564,000**	**634,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			564,000	564,000	382,000
203	Twenty Generic Consumables			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0267	**RHS-A CENTRE KAMBAR**					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KAMBAR				**13,699,000**	**12,262,000**	**14,075,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
QS0268	**RHS-A CENTRE SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,183,000**	**3,935,000**	**4,688,000**
A011	**TOTAL PAY**		**10**	**10**	**2,291,000**	**1,807,000**	**2,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**306,000**		**306,000**
A01101	Total Basic Pay Of Officer		1	1	306,000		306,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	306,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,985,000**	**1,807,000**	**1,985,000**
A01151	Total Basic Pay Other Staff		9	9	1,985,000	1,807,000	1,985,000
S053	SENIOR CLERK	(BPS-14)				1,807,000	
T144	THEATRE NURSE	(BPS-14)	1	1	262,000		262,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	162,000		162,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	282,000		282,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	282,000		282,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	252,000		252,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	236,000		236,000
D161	DRIVER	(BPS-04)	1	1	142,000		142,000
AB5	AYA / HELPER	(BPS-02)	1	1	224,000		224,000
S261	SWEEPER	(BPS-01)	1	1	143,000		143,000
A012	**TOTAL ALLOWANCES**				**1,892,000**	**2,128,000**	**2,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,745,000**	**1,981,000**	**2,235,000**
A01202	House Rent Allowance				98,000	98,000	98,000
A01203	Conveyance Allowance				129,000	129,000	129,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				86,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				170,000	170,000	170,000
A0124S	Differential Allowance				390,000	390,000	390,000
A0124X	Adhoc Relief Allowance 2023				639,000	609,000	609,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0268	**RHS-A CENTRE SHAHDADKOT**					
A0125E	Adhoc Relief Allowance-2024				495,000	520,000
A01270	Others			229,000		229,000
1	Other			229,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,581,000**	**6,192,500**	**3,585,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**2,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	1,826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**2,443,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	2,039,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**1,573,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	1,515,000	615,000
1	Others			311,000	1,515,000	311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0268	**RHS-A CENTRE SHAHDADKOT**					
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**559,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**415,000**
A09404	Medical and Laboratory Equipment					252,000
101	One Portable Light ceiling for OT					102,000
103	Fifteen Minilap kit complete					150,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**501,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**281,000**	**181,000**
A13001	Transport			181,000	281,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**130,000**	**30,000**
A13101	Machinery and Equipment			30,000	130,000	30,000
1	MACHINERY AND EQUIPMENT				130,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0268	**RHS-A CENTRE SHAHDADKOT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**90,000**	**25,000**
A13201	Furniture and Fixture			25,000	90,000	25,000
RHS-A CENTRE SHAHDADKOT				**9,463,000**	**12,091,500**	**10,226,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,905,000**	**5,583,000**	**6,610,000**
A011	**TOTAL PAY**		**10**	**10**	**2,718,000**	**2,375,000**	**3,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**917,000**	**1,193,000**	**1,253,000**
A01101	Total Basic Pay Of Officer		1	1	917,000	1,193,000	1,253,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	917,000		1,253,000
A119	ASSISTANT	(BPS-16)				1,193,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,801,000**	**1,182,000**	**1,801,000**
A01151	Total Basic Pay Other Staff		9	9	1,801,000	1,182,000	1,801,000
S053	SENIOR CLERK	(BPS-14)				1,182,000	
T144	THEATRE NURSE	(BPS-14)	1	1	409,000		409,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	174,000		174,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	174,000		174,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	174,000		174,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	174,000		174,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	174,000		174,000
D161	DRIVER	(BPS-04)	1	1	174,000		174,000
AB5	AYA / HELPER	(BPS-02)	1	1	174,000		174,000
S261	SWEEPER	(BPS-01)	1	1	174,000		174,000
A012	**TOTAL ALLOWANCES**				**2,187,000**	**3,208,000**	**3,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,040,000**	**3,061,000**	**3,394,000**
A01202	House Rent Allowance				129,000	139,000	139,000
A01203	Conveyance Allowance				144,000	147,000	147,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				75,000	75,000	75,000
A0121B	Health Professional Allowance					240,000	240,000
A0122P	Special Healthcare Allowance					125,000	125,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0269	**RHS-A CENTRE MIRO KHAN SHAHDADKOT**					
A01238	Charge Allowance				241,000	241,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	221,000	221,000
A0124S	Differential Allowance			462,000	486,000	486,000
A0124X	Adhoc Relief Allowance 2023			749,000	744,000	744,000
A01252	Non Practising Allowance				75,000	75,000
A0125E	Adhoc Relief Allowance-2024				567,000	595,000
A01270	Others			272,000		305,000
1	Other			272,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,581,000**	**5,792,500**	**3,585,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**2,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	1,826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**2,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	2,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**973,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0269	**RHS-A CENTRE MIRO KHAN SHAHDADKOT**					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	915,000	615,000
1	Others			311,000	915,000	311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**509,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**355,000**	**355,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			355,000	355,000	163,000
203	Twenty Generic Consumables			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**144,000**
A09601	Plant and Machinery					144,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0269	**RHS-A CENTRE MIRO KHAN SHAHDADKOT**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRO KHAN SHAHDADKOT				**10,235,000**	**13,124,500**	**12,098,000**

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**3,696,000**	**3,833,000**	**4,200,000**
A011	**TOTAL PAY**		**10**	**10**	**1,959,000**	**1,927,000**	**2,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**344,000**	**295,000**	**344,000**
A01101	Total Basic Pay Of Officer		1	1	344,000	295,000	344,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	344,000		344,000
A119	ASSISTANT	(BPS-16)				295,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,615,000**	**1,632,000**	**1,714,000**
A01151	Total Basic Pay Other Staff		9	9	1,615,000	1,632,000	1,714,000
S053	SENIOR CLERK	(BPS-14)				1,632,000	
T144	THEATRE NURSE	(BPS-14)	1	1	423,000		450,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	149,000		158,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	149,000		158,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	149,000		158,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	149,000		158,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	149,000		158,000
D161	DRIVER	(BPS-04)	1	1	149,000		158,000
AB5	AYA / HELPER	(BPS-02)	1	1	149,000		158,000
S261	SWEEPER	(BPS-01)	1	1	149,000		158,000
A012	**TOTAL ALLOWANCES**				**1,737,000**	**1,906,000**	**2,142,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,590,000**	**1,759,000**	**1,980,000**
A01202	House Rent Allowance				96,000	104,000	104,000
A01203	Conveyance Allowance				129,000	138,000	138,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				86,000	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022				153,000	164,000	164,000
A0124S	Differential Allowance				351,000	373,000	373,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0270	**RHS-A CENTRE WARAH SHAHDADKOT**					
A0124X	Adhoc Relief Allowance 2023			576,000	582,000	582,000
A0125E	Adhoc Relief Allowance-2024				306,000	321,000
A01270	Others			196,000		206,000
1	Other			196,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**147,000**	**162,000**
A01274	Medical Charges			147,000	147,000	162,000
A03	**TOTAL OPERATING EXPENSES**			**3,581,000**	**3,492,500**	**3,585,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**69,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A03205	Courier and Pilot Service			17,000	17,000	17,000
A033	**TOTAL UTILITIES**			**1,197,000**	**1,108,500**	**1,197,000**
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	88,500	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,643,000**	**1,643,000**	**1,643,000**
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	**TOTAL GENERAL**			**673,000**	**673,000**	**676,000**
A03901	Stationery			24,000	24,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			615,000	615,000	615,000
1	Others			311,000		311,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
QS0270	**RHS-A CENTRE WARAH SHAHDADKOT**					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	**TOTAL TRANSFERS**			**1,158,000**	**1,158,000**	**1,158,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,158,000**	**1,158,000**	**1,158,000**
A06470	Others			1,158,000	1,158,000	1,158,000
1	Others			1,158,000		1,158,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**305,000**	**658,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**305,000**	**305,000**	**365,000**
A09404	Medical and Laboratory Equipment					202,000
101	One Portable Light ceiling for OT					102,000
102	Ten Minilap kit complete					100,000
A09408	Generic Consumables			305,000	305,000	163,000
202	Fifteen Generica Consumables			150,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**293,000**
A09601	Plant and Machinery					293,000
1GC	One Generator 3KVA					149,000
SP3	One A/C Split 1.5 ton					144,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**236,000**
A130	**TOTAL TRANSPORT**			**181,000**	**181,000**	**181,000**
A13001	Transport			181,000	181,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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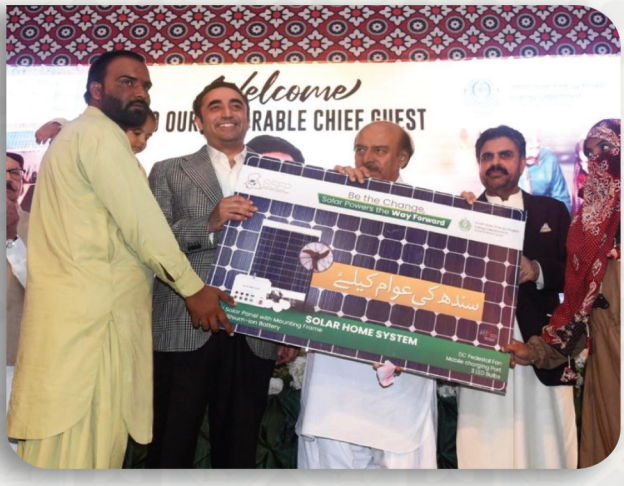
108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE WARAH SHAHDADKOT			**8,976,000**	**9,024,500**	**9,837,000**



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