

VOLUME III
SC21160



BUDGET

2026-27

POPULATION WELFARE

2026-27

SC21160 (160)
Population Welfare
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	1,588	2,936,610,000	2,810,868,000	1,247,005,000	1,765,488,000	3,012,493,000
Khairpur	453	370,255,000	358,605,000	350,023,000	47,270,000	397,293,000
Sanghar	447	313,330,000	320,046,000	280,095,000	63,679,000	343,774,000
Sukkur	432	367,324,000	380,995,000	341,137,000	73,944,000	415,081,000
Larkana	432	394,559,000	381,757,000	345,334,000	83,945,000	429,279,000
Badin	367	293,097,000	276,437,000	244,094,000	62,348,000	306,442,000
Umerkot	349	228,652,000	233,407,000	209,645,000	38,607,000	248,252,000
Shikarpur	348	269,542,000	252,506,000	243,734,000	44,212,000	287,946,000
Dadu	344	261,537,000	255,533,000	238,846,000	44,282,000	283,128,000
Hyderabad	329	320,301,000	312,104,000	281,901,000	71,447,000	353,348,000
Tharparkar@Mithi	328	196,793,000	192,168,000	172,479,000	44,417,000	216,896,000
Nausheroferoze	327	258,659,000	240,760,000	230,700,000	43,197,000	273,897,000
Benazirabad	313	267,427,000	277,182,000	249,403,000	48,822,000	298,225,000
Mirpurkhas	302	245,704,000	240,242,000	212,396,000	52,831,000	265,227,000
Ghotki	294	214,698,000	210,062,000	189,041,000	42,836,000	231,877,000
Jacobabad	276	211,908,000	194,845,000	185,279,000	40,490,000	225,769,000
Shahdad Kot - Kamber	221	221,790,000	210,731,000	194,776,000	46,279,000	241,055,000
Thatta	219	180,306,000	166,592,000	155,715,000	35,916,000	191,631,000
Jamshoro	208	126,180,000	130,741,000	113,744,000	25,512,000	139,256,000
Kashmore	204	138,615,000	127,213,000	110,494,000	36,497,000	146,991,000
Sujawal	179	113,325,000	133,583,000	106,762,000	38,317,000	145,079,000
Tando Allahyar	179	155,780,000	145,841,000	124,936,000	38,820,000	163,756,000
Matiari	172	149,872,000	141,210,000	128,016,000	29,970,000	157,986,000
Tando Muhammad Khan	170	140,223,000	128,531,000	118,356,000	32,862,000	151,218,000
TOTAL	8,481	8,376,487,000	8,121,959,000	6,073,911,000	2,851,988,000	8,925,899,000

SC21160 (160)
Population Welfare

	Rs
Charged:	0
Voted:	8,925,899,000
Total:	8,925,899,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	19,442,000	19,442,000	19,442,000
108103	POPULATION WELFARE MEASURES	8,357,045,000	8,102,517,000	8,906,457,000
TOTAL		8,376,487,000	8,121,959,000	8,925,899,000

SC21160 (160)
Population Welfare

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	216,396,000	207,573,000	228,601,000
BI0547	RHS-A CENTRE BADIN	15,517,000	13,870,000	15,638,000
BI0548	RHS-A CENTRE MATLI BADIN	13,004,000	9,282,000	11,867,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	11,374,000	10,354,000	11,642,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	13,552,000	13,122,000	14,388,000
BI0551	RHS-A CENTRE TALHAR BADIN	11,564,000	10,758,000	11,771,000
BI0552	MULTI PURPOSE CENTRE BADIN	11,690,000	11,478,000	12,535,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	222,051,000	217,895,000	240,898,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	12,438,000	11,828,000	12,959,000
DD0359	RHS-A CENTRE MEHAR DADU	12,037,000	9,866,000	12,001,000
DD0373	RHSA CENTER DADU	15,011,000	15,944,000	17,270,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	180,253,000	179,583,000	196,389,000
GO0242	RHS-A CENTRE GHOTKI	12,199,000	11,187,000	12,518,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	11,821,000	9,428,000	11,542,000
GO0244	RHS-A CENTRE OBARO GHOTKI	10,425,000	9,864,000	11,428,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	16,810,000	17,208,000	19,033,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	182,852,000	169,610,000	192,861,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	22,701,000	20,712,000	24,522,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	24,679,000	21,983,000	25,473,000

SC21160 (160)
Population Welfare

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	15,340,000	15,852,000	17,531,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	9,549,000	10,495,000	11,640,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	48,370,000	56,244,000	62,288,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	189,149,000	170,426,000	199,304,000
JK0228	RHS-A CENTRE JACOBABAD	11,944,000	13,113,000	14,212,000
JK0229	RHS-A CENTRE THULL JACOBABAD	10,815,000	11,306,000	12,253,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	126,180,000	130,741,000	139,256,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	118,361,000	106,540,000	124,677,000
KK0248	RHS-A CENTRE KANDHKOT	9,553,000	9,448,000	10,382,000
KK0249	RHS-A CENTRE KASMORE	10,701,000	11,225,000	11,932,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	169,305,000	158,850,000	169,124,000
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	327,269,000	313,902,000	348,822,000
KX0568	RHS-A CENTRE KHAIRPUR	17,307,000	19,285,000	20,704,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	15,248,000	15,077,000	16,118,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	10,431,000	10,341,000	11,649,000
LN0439	REGIONAL DIRECTORATE LARKANO	17,961,000	16,123,000	19,824,000

SC21160 (160)
Population Welfare

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		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	267,220,000	257,344,000	285,999,000
LN0441	RHS-A CENTRE LARKANA	22,106,000	22,540,000	24,376,000
LN0442	RHS-A CENTRE DOKRI LARKANA	12,553,000	11,275,000	12,534,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	8,487,000	11,254,000	10,313,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	46,502,000	44,935,000	55,648,000
LN0445	SAFE MOTHER HOMES LARKANA	19,730,000	18,286,000	20,585,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	15,987,000	15,507,000	17,034,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	187,119,000	184,454,000	203,256,000
MP0433	RHS-A CENTRE MIRPURKHAS	17,118,000	13,851,000	16,379,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	13,548,000	13,718,000	14,965,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	11,932,000	12,712,000	13,593,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	165,780,000	163,769,000	184,551,000
MX0337	RHS-A CENTRE MITHI	12,204,000	10,371,000	12,227,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	8,682,000	9,016,000	9,628,000
MX0339	RHS-A CENTRE CHACHRO MITHI	10,127,000	9,012,000	10,490,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	133,663,000	125,636,000	140,829,000
MY0209	RHS-A CENTRE HALA MATIARI	16,209,000	15,574,000	17,157,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	15,311,000	14,485,000	16,579,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	12,900,000	13,075,000	14,074,000

SC21160 (160)
Population Welfare

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		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	8,964,000	8,854,000	9,212,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	221,484,000	204,346,000	234,032,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	14,540,000	13,985,000	16,289,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	200,651,000	211,912,000	225,155,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	25,064,000	24,650,000	27,168,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	18,766,000	18,782,000	20,844,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	8,406,000	7,853,000	8,769,000
SL0034	RHS-A CENTRE SUJAWAL	7,784,000	11,784,000	12,382,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	9,553,000	11,271,000	12,151,000
SL0036	RHS-A CENTRE JATI SUJAWAL	9,012,000	10,940,000	11,709,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	86,976,000	99,588,000	108,837,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	248,267,000	254,689,000	272,306,000
SN0396	RHS-A CENTRE SANGHAR	11,889,000	14,379,000	15,332,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	11,538,000	11,317,000	12,436,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	16,173,000	16,544,000	17,821,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	11,331,000	8,684,000	10,270,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	14,132,000	14,433,000	15,609,000

SC21160 (160)
Population Welfare

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	227,940,000	215,389,000	244,745,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	11,780,000	10,690,000	12,950,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	13,579,000	10,974,000	13,141,000
SQ0357	RHSA CENER SHIKARPUR	16,243,000	15,453,000	17,110,000
SY0442	REGIONAL DIRECTORATESUKKUR	14,770,000	15,760,000	17,404,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	269,449,000	271,056,000	295,588,000
SY0444	RHS-A CENTRE SUKKUR	17,070,000	18,537,000	20,143,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	15,138,000	14,801,000	16,374,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	11,404,000	13,020,000	14,032,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	39,493,000	47,821,000	51,540,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	17,322,000	15,928,000	18,567,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	14,241,000	14,140,000	15,346,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	108,660,000	98,463,000	117,305,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	129,458,000	123,649,000	137,285,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	15,281,000	12,719,000	14,920,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	11,041,000	9,473,000	11,551,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	152,129,000	141,214,000	162,805,000
TX0361	RHS-A CENTRE THATTA	16,667,000	15,765,000	17,400,000

SC21160 (160)
Population Welfare

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		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	11,510,000	9,613,000	11,426,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	213,507,000	219,691,000	232,811,000
UT0298	RHS-A CENTRE UMER KOT	15,145,000	13,716,000	15,441,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	1,601,776,000	1,552,159,000	1,585,008,000
KQ1871	REGIONAL DIRECTORATE KARACHI	14,846,000	13,808,000	15,619,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	146,285,000	134,157,000	158,862,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	161,285,000	163,222,000	176,516,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	82,342,000	75,724,000	88,723,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	136,989,000	128,122,000	145,745,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	143,859,000	143,356,000	155,603,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	144,314,000	129,701,000	150,872,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	29,169,000	22,691,000	29,382,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	13,238,000	11,792,000	13,704,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	13,175,000	13,923,000	15,004,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	11,558,000	9,675,000	11,624,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	12,527,000	10,659,000	12,220,000

SC21160 (160)
Population Welfare

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	9,397,000	10,534,000	11,610,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	5,357,000	5,744,000	6,506,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	11,791,000	11,778,000	13,082,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	14,506,000	12,826,000	14,898,000
KQ1887	RHS-A CENTRE NEW KARACHI	14,556,000	14,115,000	15,556,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	15,253,000	14,196,000	16,135,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	12,223,000	11,742,000	13,199,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	49,493,000	49,882,000	57,889,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	41,316,000	35,926,000	50,782,000
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI	62,608,000	56,844,000	65,388,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	175,554,000	162,155,000	188,246,000
QS0267	RHS-A CENTRE KAMBAR	14,075,000	16,740,000	17,963,000
QS0268	RHS-A CENTRE SHAHDADKOT	10,226,000	10,234,000	10,961,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	12,098,000	9,357,000	11,154,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	9,837,000	12,245,000	12,731,000
TOTAL		8,376,487,000	8,121,959,000	8,925,899,000

SC21160 (160)
Population Welfare

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,518,720,000</u>	<u>5,278,888,000</u>	<u>6,073,911,000</u>
A011	PAY	<u>2,604,251,000</u>	<u>2,294,494,000</u>	<u>2,647,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>514,112,000</u>	<u>432,185,000</u>	<u>534,088,000</u>
A01101	Basic Pay Of Officer	511,534,000	430,994,000	530,500,000
A01102	Personal pay	519,000	103,000	529,000
A01103	Special pay	288,000	69,000	288,000
A01105	Qualification Pay	20,000	19,000	20,000
A01106	Pay of contract officer	1,751,000	1,000,000	2,751,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,090,139,000</u>	<u>1,862,309,000</u>	<u>2,113,724,000</u>
A01151	Basic Pay Other Staff	2,065,674,000	1,858,330,000	2,089,174,000
A01152	Personal pay	15,787,000	3,979,000	15,872,000
A01156	Pay of contract staff	8,678,000		8,678,000
A012	ALLOWANCES	<u>2,914,469,000</u>	<u>2,984,394,000</u>	<u>3,426,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,877,094,000</u>	<u>2,947,928,000</u>	<u>3,388,724,000</u>
A01201	Senior Post Allowance	54,000	34,000	34,000
A01202	House Rent Allowance	149,930,000	148,728,000	149,332,000
A01203	Conveyance Allowance	160,724,000	161,855,000	162,404,000
A01206	Local Compensatory Allowance	100,000	100,000	100,000
A01207	Washing Allowance	3,303,000	3,210,000	3,210,000
A01208	Dress Allowance	6,000	6,000	6,000
A01209	Special Additional Allowance	1,502,000	1,262,000	1,262,000
A0120D	Integrated Allowance	1,929,000	1,896,000	2,090,000
A0120N	Special allowances @ 20% of basic pay for Secretar		51,000	51,000
A0120Q	Fixed Daily Allowance	596,000	601,000	601,000
A01216	Qualification Allowance	73,000	76,000	76,000
A01217	Medical Allowance	103,663,000	102,913,000	103,327,000
A0121B	Health Professional Allowance	28,448,000	28,896,000	28,896,000
A0121E	Hard Work Allowance	4,071,000	3,381,000	3,381,000
A0121N	Personal Allowance	281,000	308,000	308,000
A01224	Entertainment Allowance	296,000	339,000	339,000
A01225	Instruction Allowance	3,142,000	3,026,000	3,026,000
A01228	Orderly Allowance	1,119,000	666,000	666,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,909,000	4,505,000	4,505,000
A0122P	Special Healthcare Allowance	10,697,000	10,284,000	10,284,000
A01233	Unattractive Area Allowance	5,117,000	5,182,000	5,182,000

SC21160 (160)
Population Welfare

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SUMMARY				
OBJECT				
A01235	Secretariat Allowance	23,209,000	20,419,000	20,419,000
A01236	Deputation Allowance		431,000	431,000
A01238	Charge Allowance	474,000	450,000	450,000
A01239	Special Allowance	153,000	130,000	130,000
A0123E	Executive Allowance	6,190,000	4,680,000	4,680,000
A01241	Utility allowance for electricity	17,910,000	16,878,000	16,878,000
A01243	Special Travelling Allowance	962,000	904,000	904,000
A0124R	Ad-Hoc Relief Allowance-2022	212,647,000	208,115,000	208,528,000
A0124S	Differential Allowance	478,791,000	468,665,000	469,605,000
A0124T	Special Allowance - 2022	2,000		
A0124X	Adhoc Relief Allowance 2023	748,275,000	732,607,000	734,038,000
A01250	Incentive Allowance	278,000	225,000	225,000
A01252	Non Practising Allowance	5,089,000	4,671,000	4,671,000
A01257	RC Allowance	2,674,000	2,208,000	2,208,000
A0125E	Adhoc Relief Allowance-2024	642,896,000	620,642,000	621,664,000
A0125P	Ad-hoc Relief Allowance 2025		268,677,000	296,050,000
A01260	Ration Allowance	3,000	4,000	4,000
A01266	Disturbance Allowance	13,000	13,000	13,000
A01270	Others	259,568,000	120,890,000	528,746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,375,000</u>	<u>36,466,000</u>	<u>37,375,000</u>
A01271	Overtime Allowance	100,000	100,000	100,000
A01274	Medical Charges	34,125,000	34,125,000	34,125,000
A01299	Others	3,150,000	2,241,000	3,150,000
A03	TOTAL OPERATING EXPENSES	<u>2,620,832,000</u>	<u>2,530,459,000</u>	<u>2,559,098,000</u>
A032	COMMUNICATIONS	<u>19,439,000</u>	<u>19,439,000</u>	<u>19,439,000</u>
A03201	Postage and Telegraph	3,395,000	3,395,000	3,395,000
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	<u>206,058,000</u>	<u>177,953,000</u>	<u>205,693,000</u>
A03301	Gas	28,178,000	28,178,000	28,178,000
A03302	Water	32,764,000	32,764,000	32,399,000
A03303	Electricity	79,532,000	46,627,000	79,532,000
A03305	POL for Generator	65,584,000	70,384,000	65,584,000
A034	OCCUPANCY COSTS	<u>343,860,000</u>	<u>343,861,000</u>	<u>343,860,000</u>
A03402	Rent for Office Building	338,231,000	338,232,000	338,231,000
A03407	Rates and Taxes	5,629,000	5,629,000	5,629,000

SC21160 (160)
Population Welfare

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	MOTOR VEHICLES	<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03603	Registration	156,000	156,000	156,000
A038	TRAVEL & TRANSPORTATION	<u>401,624,000</u>	<u>420,974,000</u>	<u>401,624,000</u>
A03801	Training - Domestic	13,025,000	19,025,000	13,025,000
A03805	Travelling Allowance	84,004,000	87,554,000	84,004,000
A03806	Transportation of Goods	23,828,000	23,828,000	23,828,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	272,646,000	282,446,000	272,646,000
A03808	Conveyance Charges	8,121,000	8,121,000	8,121,000
A039	GENERAL	<u>1,649,695,000</u>	<u>1,568,076,000</u>	<u>1,588,326,000</u>
A03901	Stationery	29,058,000	29,058,000	29,058,000
A03902	Printing and Publication	24,616,000	24,616,000	24,616,000
A03903	Conference/Seminars/Workshops/	7,396,000	7,396,000	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	31,468,000	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	271,236,000	229,867,000	229,867,000
A03940	Unforeseen expenditure	50,000,000	850,000	30,000,000
A03970	Others	1,121,936,000	1,130,836,000	1,121,936,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,716,000</u>	<u>17,716,000</u>	<u>19,488,000</u>
A052	GRANTS-DOMESTIC	<u>17,716,000</u>	<u>17,716,000</u>	<u>19,488,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,716,000	17,716,000	19,488,000
A06	TOTAL TRANSFERS	<u>115,687,000</u>	<u>135,794,000</u>	<u>143,623,000</u>
A061	SCHOLARSHIP	<u>12,600,000</u>	<u>30,807,000</u>	<u>40,536,000</u>
A06102	Others	12,600,000	30,807,000	40,536,000

SC21160 (160)
Population Welfare

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>7,386,000</u>	<u>9,286,000</u>	<u>7,386,000</u>
A06301	Entertainments & Gifts	7,386,000	9,286,000	7,386,000
A064	OTHER TRANSFER PAYMENTS	<u>95,701,000</u>	<u>95,701,000</u>	<u>95,701,000</u>
A06470	Others	95,701,000	95,701,000	95,701,000
A09	TOTAL PHYSICAL ASSETS	<u>42,293,000</u>	<u>83,663,000</u>	<u>68,540,000</u>
A092	COMPUTER EQUIPMENT	<u>1,245,000</u>	<u>1,245,000</u>	
A09201	Hardware	1,245,000	1,245,000	
A094	OTHER STORES AND STOCKS	<u>30,458,000</u>	<u>71,828,000</u>	<u>67,040,000</u>
A09404	Medical and Laboratory Equipment	10,060,000	10,060,000	5,273,000
A09408	Generic Consumables	20,398,000	61,768,000	61,767,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,440,000</u>	<u>5,440,000</u>	
A09601	Plant and Machinery	5,440,000	5,440,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>5,150,000</u>	<u>5,150,000</u>	<u>1,500,000</u>
A09701	Furniture and fixtures	5,150,000	5,150,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,239,000</u>	<u>75,439,000</u>	<u>61,239,000</u>
A130	TRANSPORT	<u>32,955,000</u>	<u>41,005,000</u>	<u>32,955,000</u>
A13001	Transport	32,955,000	41,005,000	32,955,000
A131	MACHINERY AND EQUIPMENT	<u>14,784,000</u>	<u>17,934,000</u>	<u>14,784,000</u>
A13101	Machinery and Equipment	14,784,000	17,934,000	14,784,000
A132	FURNITURE AND FIXTURE	<u>12,868,000</u>	<u>15,868,000</u>	<u>12,868,000</u>
A13201	Furniture and Fixture	12,868,000	15,868,000	12,868,000
A137	COMPUTER EQUIPMENT	<u>632,000</u>	<u>632,000</u>	<u>632,000</u>
A13701	Hardware	488,000	488,000	488,000
A13702	Software	144,000	144,000	144,000

SC21160 (160)
Population Welfare

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	8,376,487,000	8,121,959,000	8,925,899,000

SC21160 (160)
Population Welfare
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2270	17		2287	507,482,000
02	1260			1260	381,744,000
04	362	1		363	112,864,000
05	2004			2004	517,993,000
07	31	3		34	14,750,000
08	674			674	196,072,000
09	79			79	22,558,000
11	792	1		793	249,844,000
12	36			36	12,034,000
14	217			217	84,360,000
16	215	1		216	129,070,000
17	263			263	173,064,000
18	171			171	136,152,000
19	78			78	83,142,000
20	4			4	7,974,000
(Special)	2			2	2,000,000
TOTAL	8458	23		8481	2,631,103,000

SC21160 (160)
Population Welfare

074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION					
A03	TOTAL OPERATING EXPENSES			<u>19,442,000</u>	<u>19,442,000</u>	<u>19,442,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>791,000</u>
A03805	Travelling Allowance			791,000	791,000	791,000
A039	TOTAL GENERAL			<u>18,651,000</u>	<u>18,651,000</u>	<u>18,651,000</u>
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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,838,000</u>	<u>171,424,000</u>	<u>195,343,000</u>
A011	TOTAL PAY		<u>300</u>	<u>300</u>	<u>87,067,000</u>	<u>72,731,000</u>	<u>87,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>9,226,000</u>	<u>4,584,000</u>	<u>9,226,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>9,191,000</u>	<u>4,584,000</u>	<u>9,191,000</u>
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	4,584,000	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		<u>280</u>	<u>280</u>	<u>77,841,000</u>	<u>68,147,000</u>	<u>77,841,000</u>
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>280</u>	<u>77,472,000</u>	<u>68,087,000</u>	<u>77,472,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	569,000	68,087,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	60,000	369,000
A012	TOTAL ALLOWANCES				<u>95,771,000</u>	<u>98,693,000</u>	<u>108,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,448,000</u>	<u>98,370,000</u>	<u>107,953,000</u>
A01202	House Rent Allowance				4,326,000	4,096,000	4,096,000
A01203	Conveyance Allowance				5,691,000	5,411,000	5,411,000
A01207	Washing Allowance				222,000	204,000	204,000
A0120D	Integrated Allowance				371,000	360,000	360,000
A01217	Medical Allowance				3,760,000	3,590,000	3,590,000
A0121B	Health Professional Allowance				712,000	712,000	712,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A01225	Instruction Allowance				43,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	186,000	186,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				7,104,000	6,611,000	6,611,000
A0124S	Differential Allowance				16,107,000	15,022,000	15,022,000
A0124X	Adhoc Relief Allowance 2023				25,617,000	23,882,000	23,882,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				22,233,000	20,365,000	20,365,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A0125P	Ad-hoc Relief Allowance 2025				8,768,000	9,645,000
A01270	Others			8,707,000	8,707,000	17,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A01274	Medical Charges			323,000	323,000	323,000
A03	TOTAL OPERATING EXPENSES			<u>31,497,000</u>	<u>32,988,000</u>	<u>31,497,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,389,000</u>	<u>4,180,000</u>	<u>4,389,000</u>
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	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>12,694,000</u>	<u>12,694,000</u>	<u>12,694,000</u>
A03402	Rent for Office Building			12,694,000	12,694,000	12,694,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,435,000</u>	<u>9,635,000</u>	<u>8,435,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	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	6,424,000	5,624,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>5,608,000</u>	<u>6,108,000</u>	<u>5,608,000</u>
A03901	Stationery			510,000	510,000	510,000
A03902	Printing and Publication			231,000	231,000	231,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
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			1,360,000	1,360,000	1,360,000
A03970	Others			<u>2,511,000</u>	<u>3,011,000</u>	<u>2,511,000</u>
1	Others			2,511,000		2,511,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,761,000</u>	<u>2,861,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>723,000</u>	<u>1,123,000</u>	<u>723,000</u>
A13001	Transport			723,000	1,123,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>881,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			531,000	881,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>507,000</u>	<u>857,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			507,000	857,000	507,000
DISTRICT POPULATION WELFARE OFFICE BADIN				216,396,000	207,573,000	228,601,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,701,000</u>	<u>8,120,000</u>	<u>9,998,000</u>
A011	TOTAL PAY	11	11	<u>4,561,000</u>	<u>3,639,000</u>	<u>4,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>299,000</u>		<u>299,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>		<u>299,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	299,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,262,000</u>	<u>3,639,000</u>	<u>4,262,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,262,000</u>	<u>3,639,000</u>	<u>4,262,000</u>
S053	SENIOR CLERK (BPS-14)				3,639,000	
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			<u>5,140,000</u>	<u>4,481,000</u>	<u>5,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,897,000</u>	<u>4,238,000</u>	<u>5,194,000</u>
A01202	House Rent Allowance			198,000	173,000	173,000
A01203	Conveyance Allowance			283,000	247,000	247,000
A01207	Washing Allowance			11,000	11,000	11,000
A01217	Medical Allowance			155,000	138,000	138,000
A0124R	Ad-Hoc Relief Allowance-2022			387,000	331,000	331,000
A0124S	Differential Allowance			887,000	758,000	758,000
A0124X	Adhoc Relief Allowance 2023			1,385,000	1,186,000	1,186,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A0125E	Adhoc Relief Allowance-2024			1,135,000	957,000	957,000
A0125P	Ad-hoc Relief Allowance 2025				437,000	481,000
A01270	Others			456,000		912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A01274	Medical Charges			243,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES			<u>3,249,000</u>	<u>3,183,000</u>	<u>3,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A06	TOTAL TRANSFERS			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
A06470	Others			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
1	Others			1,517,000		
A09	TOTAL PHYSICAL ASSETS			<u>633,000</u>	<u>633,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>484,000</u>	<u>484,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>102,000</u>	<u>102,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>149,000</u>	<u>149,000</u>	
A09601	Plant and Machinery			<u>149,000</u>	<u>149,000</u>	
1GC	One Generator 3KVA			149,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				15,517,000	13,870,000	15,638,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0548	RHS-A CENTRE MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,530,000</u>	<u>4,874,000</u>	<u>7,505,000</u>
A011	TOTAL PAY		12	12	<u>3,945,000</u>	<u>2,129,000</u>	<u>3,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,322,000</u>		<u>1,322,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,322,000</u>		<u>1,322,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,322,000		1,322,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,623,000</u>	<u>2,129,000</u>	<u>2,623,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,359,000</u>	<u>2,129,000</u>	<u>2,359,000</u>
S053	SENIOR CLERK (BPS-14)					2,129,000	
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	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				<u>264,000</u>		<u>264,000</u>
S053	SENIOR CLERK (BPS-14)				264,000		264,000
A012	TOTAL ALLOWANCES				<u>4,585,000</u>	<u>2,745,000</u>	<u>3,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,342,000</u>	<u>2,502,000</u>	<u>3,317,000</u>
A01202	House Rent Allowance				186,000	113,000	113,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A01203	Conveyance Allowance			216,000	154,000	154,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			109,000	86,000	86,000
A0121B	Health Professional Allowance			240,000		
A0121E	Hard Work Allowance			75,000		
A0122P	Special Healthcare Allowance			125,000		
A0124R	Ad-Hoc Relief Allowance-2022			307,000	193,000	193,000
A0124S	Differential Allowance			683,000	441,000	441,000
A0124X	Adhoc Relief Allowance 2023			1,049,000	693,000	693,000
A01252	Non Practising Allowance			50,000		
A01257	RC Allowance			75,000		
A0125E	Adhoc Relief Allowance-2024			855,000	557,000	557,000
A0125P	Ad-hoc Relief Allowance 2025				261,000	287,000
A01270	Others			368,000		789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A01274	Medical Charges			243,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES			<u>2,715,000</u>	<u>2,649,000</u>	<u>2,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MATLI BADIN				13,004,000	9,282,000	11,867,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0549	RHS-A CENTRE GOLARCHI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,102,000</u>	<u>6,148,000</u>	<u>7,370,000</u>
A011	TOTAL PAY		11	11	<u>3,041,000</u>	<u>2,579,000</u>	<u>3,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>837,000</u>	<u>886,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>837,000</u>	<u>886,000</u>	<u>939,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	837,000		939,000
A119	ASSISTANT (BPS-16)					886,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,204,000</u>	<u>1,693,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,204,000</u>	<u>1,693,000</u>	<u>2,204,000</u>
S053	SENIOR CLERK (BPS-14)					1,693,000	
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	2	465,000		465,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	218,000		218,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	218,000		218,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	218,000		218,000
D161	DRIVER (BPS-04)		1	1	218,000		218,000
AB5	AYA / HELPER (BPS-02)		1	1	218,000		218,000
S261	SWEEPER (BPS-01)		1	1	213,000		213,000
A012	TOTAL ALLOWANCES				<u>4,061,000</u>	<u>3,569,000</u>	<u>4,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,818,000</u>	<u>3,326,000</u>	<u>3,984,000</u>
A01202	House Rent Allowance				162,000	156,000	156,000
A01203	Conveyance Allowance				205,000	182,000	182,000
A01207	Washing Allowance					3,000	3,000
A01217	Medical Allowance				110,000	99,000	99,000
A0121B	Health Professional Allowance				339,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			260,000	225,000	225,000
A0124S	Differential Allowance			584,000	502,000	502,000
A0124X	Adhoc Relief Allowance 2023			903,000	775,000	775,000
A0125E	Adhoc Relief Allowance-2024			751,000	652,000	652,000
A0125P	Ad-hoc Relief Allowance 2025				292,000	321,000
A01270	Others			304,000		629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A01274	Medical Charges			243,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES			<u>2,715,000</u>	<u>2,649,000</u>	<u>2,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GOLARCHI BADIN				11,374,000	10,354,000	11,642,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0550	RHS-A CENTRE TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,178,000</u>	<u>8,814,000</u>	<u>10,004,000</u>
A011	TOTAL PAY		11	11	<u>3,995,000</u>	<u>3,727,000</u>	<u>4,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>986,000</u>	<u>992,000</u>	<u>1,052,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>986,000</u>	<u>992,000</u>	<u>1,052,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	986,000		1,052,000
A119	ASSISTANT (BPS-16)					992,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,009,000</u>	<u>2,735,000</u>	<u>3,009,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,009,000</u>	<u>2,735,000</u>	<u>3,009,000</u>
S053	SENIOR CLERK (BPS-14)					2,735,000	
T144	THEATRE NURSE (BPS-14)		1	1	304,000		304,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	298,000		298,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	593,000		593,000
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	298,000		298,000
D161	DRIVER (BPS-04)		1	1	298,000		298,000
AB5	AYA / HELPER (BPS-02)		1	1	298,000		298,000
S261	SWEEPER (BPS-01)		1	1	298,000		298,000
A012	TOTAL ALLOWANCES				<u>5,183,000</u>	<u>5,087,000</u>	<u>5,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,021,000</u>	<u>4,925,000</u>	<u>5,781,000</u>
A01202	House Rent Allowance				233,000	228,000	228,000
A01203	Conveyance Allowance				273,000	268,000	268,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				161,000	156,000	156,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	125,000
A0124R	Ad-Hoc Relief Allowance-2022			340,000	329,000	329,000
A0124S	Differential Allowance			765,000	741,000	741,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,148,000	1,148,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,029,000	982,000	982,000
A0125P	Ad-hoc Relief Allowance 2025				438,000	482,000
A01270	Others			400,000		812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,715,000</u>	<u>2,649,000</u>	<u>2,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>265,000</u>	<u>265,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>265,000</u>	<u>265,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
101	One Portable Light ceiling for OT			102,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				13,552,000	13,122,000	14,388,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0551	RHS-A CENTRE TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,292,000</u>	<u>6,552,000</u>	<u>7,499,000</u>
A011	TOTAL PAY		11	11	<u>3,105,000</u>	<u>2,810,000</u>	<u>3,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>986,000</u>	<u>833,000</u>	<u>986,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>986,000</u>	<u>833,000</u>	<u>986,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	986,000		986,000
A119	ASSISTANT (BPS-16)					833,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,119,000</u>	<u>1,977,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,119,000</u>	<u>1,977,000</u>	<u>2,119,000</u>
S053	SENIOR CLERK (BPS-14)					1,977,000	
T144	THEATRE NURSE (BPS-14)		1	1	209,000		209,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	209,000		209,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	456,000		456,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	209,000		209,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	209,000		209,000
D161	DRIVER (BPS-04)		1	1	209,000		209,000
AB5	AYA / HELPER (BPS-02)		1	1	209,000		209,000
S261	SWEEPER (BPS-01)		1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>4,187,000</u>	<u>3,742,000</u>	<u>4,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,025,000</u>	<u>3,580,000</u>	<u>4,232,000</u>
A01202	House Rent Allowance				189,000	168,000	168,000
A01203	Conveyance Allowance				215,000	197,000	197,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				126,000	120,000	120,000
A0121B	Health Professional Allowance				356,000	254,000	254,000
A0121E	Hard Work Allowance				75,000	54,000	54,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022			258,000	236,000	236,000
A0124S	Differential Allowance			577,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023			891,000	824,000	824,000
A01252	Non Practising Allowance			50,000	36,000	36,000
A01257	RC Allowance			75,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024			773,000	700,000	700,000
A0125P	Ad-hoc Relief Allowance 2025				312,000	343,000
A01270	Others			311,000		621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,715,000</u>	<u>2,649,000</u>	<u>2,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				11,564,000	10,758,000	11,771,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,530,000</u>	<u>5,384,000</u>	<u>6,375,000</u>
A011	TOTAL PAY	11	11	<u>2,633,000</u>	<u>2,273,000</u>	<u>2,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>587,000</u>	<u>613,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>587,000</u>	<u>613,000</u>	<u>650,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	308,000		341,000
A119	ASSISTANT (BPS-16)				613,000	
C258	COMPUTER TEACHER (BPS-16)	1	1	279,000		309,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,046,000</u>	<u>1,660,000</u>	<u>2,046,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,028,000</u>	<u>1,660,000</u>	<u>2,028,000</u>
S053	SENIOR CLERK (BPS-14)				1,660,000	
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			<u>2,897,000</u>	<u>3,111,000</u>	<u>3,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,735,000</u>	<u>2,949,000</u>	<u>3,517,000</u>
A01202	House Rent Allowance			146,000	162,000	162,000
A01203	Conveyance Allowance			212,000	232,000	232,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			124,000	134,000	134,000
A0124R	Ad-Hoc Relief Allowance-2022			200,000	216,000	216,000
A0124S	Differential Allowance			448,000	485,000	485,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A0124X	Adhoc Relief Allowance 2023			721,000	777,000	777,000
A0125E	Adhoc Relief Allowance-2024			616,000	649,000	649,000
A0125P	Ad-hoc Relief Allowance 2025				289,000	318,000
A01270	Others			263,000		539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,603,000</u>	<u>4,537,000</u>	<u>4,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>327,000</u>	<u>261,000</u>	<u>327,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			133,000	67,000	133,000
A034	TOTAL OCCUPANCY COSTS			<u>1,888,000</u>	<u>1,888,000</u>	<u>1,888,000</u>
A03402	Rent for Office Building			1,888,000	1,888,000	1,888,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
MULTI PURPOSE CENTRE BADIN				11,690,000	11,478,000	12,535,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,135,000</u>	<u>188,599,000</u>	<u>210,832,000</u>
A011	TOTAL PAY		<u>309</u>	<u>309</u>	<u>93,019,000</u>	<u>81,044,000</u>	<u>93,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,233,000</u>	<u>10,138,000</u>	<u>10,233,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,233,000</u>	<u>10,138,000</u>	<u>10,233,000</u>
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	10,138,000	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		<u>290</u>	<u>290</u>	<u>82,786,000</u>	<u>70,906,000</u>	<u>82,786,000</u>
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>290</u>	<u>82,388,000</u>	<u>70,842,000</u>	<u>82,388,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	828,000	70,842,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	64,000	398,000
A012	TOTAL ALLOWANCES				<u>99,116,000</u>	<u>107,555,000</u>	<u>117,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,432,000</u>	<u>106,871,000</u>	<u>117,129,000</u>
A01202	House Rent Allowance				4,692,000	4,607,000	4,607,000
A01203	Conveyance Allowance				6,108,000	6,082,000	6,082,000
A01207	Washing Allowance				64,000	63,000	63,000
A01217	Medical Allowance				4,184,000	4,083,000	4,083,000
A0121B	Health Professional Allowance					344,000	344,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbald Employees				100,000	143,000	143,000
A0122P	Special Healthcare Allowance					161,000	161,000
A0124R	Ad-Hoc Relief Allowance-2022				7,479,000	7,393,000	7,393,000
A0124S	Differential Allowance				16,815,000	16,686,000	16,686,000
A0124X	Adhoc Relief Allowance 2023				26,416,000	26,040,000	26,040,000
A0125E	Adhoc Relief Allowance-2024				23,271,000	22,400,000	22,400,000
A0125P	Ad-hoc Relief Allowance 2025					9,561,000	10,517,000
A01270	Others				9,302,000	9,302,000	18,604,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
A01274	Medical Charges				684,000	684,000	684,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A03	TOTAL OPERATING EXPENSES			<u>28,155,000</u>	<u>27,535,000</u>	<u>28,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,212,000</u>	<u>3,592,000</u>	<u>4,212,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,241,000	621,000	1,241,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>10,612,000</u>	<u>10,612,000</u>	<u>10,612,000</u>
A03402	Rent for Office Building			10,612,000	10,612,000	10,612,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,322,000</u>	<u>8,322,000</u>	<u>8,322,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>4,638,000</u>	<u>4,638,000</u>	<u>4,638,000</u>
A03901	Stationery			510,000	510,000	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			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A13001	Transport			723,000	723,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			507,000	507,000	507,000
DISTRICT POPULATION WELFARE OFFICE DADU				222,051,000	217,895,000	240,898,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,870,000</u>	<u>7,348,000</u>	<u>8,568,000</u>
A011	TOTAL PAY		12	12	<u>3,526,000</u>	<u>3,259,000</u>	<u>3,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,259,000</u>	<u>1,335,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,259,000</u>	<u>1,335,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,335,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,367,000</u>	<u>2,000,000</u>	<u>2,367,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,340,000</u>	<u>2,000,000</u>	<u>2,340,000</u>
S053	SENIOR CLERK (BPS-14)					2,000,000	
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	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				<u>4,344,000</u>	<u>4,089,000</u>	<u>4,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,182,000</u>	<u>3,927,000</u>	<u>4,704,000</u>
A01202	House Rent Allowance				187,000	177,000	177,000
A01203	Conveyance Allowance				220,000	205,000	205,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A01217	Medical Allowance			116,000	109,000	109,000
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			305,000	288,000	288,000
A0124S	Differential Allowance			679,000	641,000	641,000
A0124X	Adhoc Relief Allowance 2023			1,050,000	982,000	982,000
A01252	Non Practising Allowance			21,000		
A01257	RC Allowance			32,000		
A0125E	Adhoc Relief Allowance-2024			851,000	791,000	791,000
A0125P	Ad-hoc Relief Allowance 2025				366,000	403,000
A01270	Others			353,000		740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>415,000</u>	<u>415,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>415,000</u>	<u>415,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				12,438,000	11,828,000	12,959,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0359	RHS-A CENTRE MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,721,000</u>	<u>5,638,000</u>	<u>7,685,000</u>
A011	TOTAL PAY		11	11	<u>3,794,000</u>	<u>2,536,000</u>	<u>3,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>		<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>		<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,579,000</u>	<u>2,536,000</u>	<u>2,579,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,579,000</u>	<u>2,536,000</u>	<u>2,579,000</u>
S053	SENIOR CLERK (BPS-14)					2,536,000	
T144	THEATRE NURSE (BPS-14)		1	1	448,000		448,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	332,000		332,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	530,000		530,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	212,000		212,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	212,000		212,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	212,000		212,000
D161	DRIVER (BPS-04)		1	1	212,000		212,000
AB5	AYA / HELPER (BPS-02)		1	1	212,000		212,000
S261	SWEEPER (BPS-01)		1	1	209,000		209,000
A012	TOTAL ALLOWANCES				<u>3,927,000</u>	<u>3,102,000</u>	<u>3,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,765,000</u>	<u>2,940,000</u>	<u>3,729,000</u>
A01202	House Rent Allowance				159,000	128,000	128,000
A01203	Conveyance Allowance				204,000	178,000	178,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				113,000	103,000	103,000
A0121B	Health Professional Allowance				103,000		
A0121E	Hard Work Allowance				32,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A0122P	Special Healthcare Allowance			54,000		
A0124R	Ad-Hoc Relief Allowance-2022			279,000	229,000	229,000
A0124S	Differential Allowance			629,000	525,000	525,000
A0124X	Adhoc Relief Allowance 2023			976,000	823,000	823,000
A01252	Non Practising Allowance			21,000		
A01257	RC Allowance			32,000		
A0125E	Adhoc Relief Allowance-2024			782,000	648,000	648,000
A0125P	Ad-hoc Relief Allowance 2025				304,000	334,000
A01270	Others			379,000		759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				12,037,000	9,866,000	12,001,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0373	RHSA CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,375,000</u>	<u>10,396,000</u>	<u>11,761,000</u>
A011	TOTAL PAY		12	12	<u>4,319,000</u>	<u>4,732,000</u>	<u>5,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>764,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>764,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	764,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,555,000</u>	<u>3,335,000</u>	<u>3,555,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,555,000</u>	<u>3,335,000</u>	<u>3,555,000</u>
S053	SENIOR CLERK (BPS-14)					3,335,000	
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	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				<u>5,056,000</u>	<u>5,664,000</u>	<u>6,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,894,000</u>	<u>5,502,000</u>	<u>6,563,000</u>
A01202	House Rent Allowance				210,000	257,000	257,000
A01203	Conveyance Allowance				238,000	264,000	264,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				134,000	143,000	143,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A0121B	Health Professional Allowance			137,000	240,000	240,000
A0122P	Special Healthcare Allowance			36,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			385,000	420,000	420,000
A0124S	Differential Allowance			869,000	941,000	941,000
A0124X	Adhoc Relief Allowance 2023			1,346,000	1,453,000	1,453,000
A0125E	Adhoc Relief Allowance-2024			1,105,000	1,179,000	1,179,000
A0125P	Ad-hoc Relief Allowance 2025				540,000	594,000
A01270	Others			432,000		1,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,427,000</u>	<u>3,339,000</u>	<u>3,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,059,000</u>
1	Others			331,000		331,000
255	Janitorial Service			287,000		287,000
6	Instruments			441,000		441,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				15,011,000	15,944,000	17,270,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,648,000</u>	<u>151,687,000</u>	<u>167,784,000</u>
A011	TOTAL PAY		<u>261</u>	<u>261</u>	<u>68,719,000</u>	<u>68,038,000</u>	<u>69,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>9,535,000</u>	<u>9,672,000</u>	<u>10,252,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>9,535,000</u>	<u>9,672,000</u>	<u>10,252,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	464,000		499,000
D824	Demoghrapher (BPS-18)		1	1	463,000		498,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	928,000		998,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	463,000		498,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	2,318,000		2,492,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,855,000		1,994,000
A119	ASSISTANT (BPS-16)		1	1	263,000	9,672,000	283,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	463,000		498,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,855,000		1,994,000
S181	STENOGRAPHER (BPS-16)		1	1	463,000		498,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>241</u>	<u>241</u>	<u>59,184,000</u>	<u>58,366,000</u>	<u>59,184,000</u>
A01151	Total Basic Pay Other Staff		<u>241</u>	<u>241</u>	<u>58,927,000</u>	<u>58,309,000</u>	<u>58,927,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	765,000	58,309,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	57,000	257,000
A012	TOTAL ALLOWANCES				<u>82,929,000</u>	<u>83,649,000</u>	<u>98,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,335,000</u>	<u>83,055,000</u>	<u>97,754,000</u>
A01202	House Rent Allowance				3,892,000	3,966,000	3,966,000
A01203	Conveyance Allowance				5,077,000	5,194,000	5,194,000
A01207	Washing Allowance				56,000	23,000	23,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A01217	Medical Allowance				3,437,000	3,456,000	3,456,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				6,332,000	6,292,000	6,292,000
A0124S	Differential Allowance				14,337,000	14,263,000	14,263,000
A0124X	Adhoc Relief Allowance 2023				22,367,000	22,227,000	22,227,000
A0125E	Adhoc Relief Allowance-2024				19,904,000	19,434,000	19,434,000
A0125P	Ad-hoc Relief Allowance 2025					8,115,000	8,927,000
A01270	Others				6,872,000		13,887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>594,000</u>	<u>594,000</u>	<u>594,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A01274	Medical Charges			243,000	243,000	243,000
A01299	Others			351,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>27,726,000</u>	<u>27,017,000</u>	<u>27,726,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,389,000</u>	<u>3,680,000</u>	<u>4,389,000</u>
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			<u>10,398,000</u>	<u>10,398,000</u>	<u>10,398,000</u>
A03402	Rent for Office Building			10,398,000	10,398,000	10,398,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,444,000</u>	<u>8,444,000</u>	<u>8,444,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			384,000	384,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			331,000	331,000	331,000
A039	TOTAL GENERAL			<u>4,124,000</u>	<u>4,124,000</u>	<u>4,124,000</u>
A03901	Stationery			510,000	510,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			780,000	780,000	780,000
A03970	Others			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE GHOTKI				180,253,000	179,583,000	196,389,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0242	RHS-A CENTRE GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,640,000</u>	<u>5,716,000</u>	<u>7,099,000</u>
A011	TOTAL PAY		11	11	<u>2,969,000</u>	<u>2,440,000</u>	<u>3,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>575,000</u>		<u>575,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>575,000</u>		<u>575,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	575,000		575,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,394,000</u>	<u>2,440,000</u>	<u>2,586,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,394,000</u>	<u>2,440,000</u>	<u>2,586,000</u>
S053	SENIOR CLERK (BPS-14)					2,440,000	
T144	THEATRE NURSE (BPS-14)		1	1	216,000		235,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	209,000		226,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	676,000		730,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	216,000		233,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	216,000		233,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	216,000		233,000
D161	DRIVER (BPS-04)		1	1	216,000		233,000
AB5	AYA / HELPER (BPS-02)		1	1	216,000		233,000
S261	SWEEPER (BPS-01)		1	1	213,000		230,000
A012	TOTAL ALLOWANCES				<u>3,671,000</u>	<u>3,276,000</u>	<u>3,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>2,906,000</u>	<u>3,568,000</u>
A01202	House Rent Allowance				158,000	125,000	125,000
A01203	Conveyance Allowance				188,000	178,000	178,000
A01217	Medical Allowance				108,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				285,000	225,000	225,000
A0124S	Differential Allowance				576,000	515,000	515,000
A0124X	Adhoc Relief Allowance 2023				903,000	805,000	805,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A0125E	Adhoc Relief Allowance-2024			786,000	656,000	656,000
A0125P	Ad-hoc Relief Allowance 2025				299,000	329,000
A01270	Others			297,000		632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			208,000	208,000	208,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>634,000</u>	<u>634,000</u>	<u>494,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>634,000</u>	<u>634,000</u>	<u>494,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>112,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
RHS-A CENTRE GHOTKI				12,199,000	11,187,000	12,518,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,303,000</u>	<u>4,998,000</u>	<u>7,136,000</u>
A011	TOTAL PAY	11	11	<u>3,598,000</u>	<u>2,207,000</u>	<u>3,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>414,000</u>		<u>414,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>414,000</u>		<u>414,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	414,000		414,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,184,000</u>	<u>2,207,000</u>	<u>3,184,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,184,000</u>	<u>2,207,000</u>	<u>3,184,000</u>
S053	SENIOR CLERK (BPS-14)				2,207,000	
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			<u>3,705,000</u>	<u>2,791,000</u>	<u>3,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>2,626,000</u>	<u>3,373,000</u>
A01202	House Rent Allowance			162,000	124,000	124,000
A01203	Conveyance Allowance			222,000	176,000	176,000
A01217	Medical Allowance			138,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			266,000	196,000	196,000
A0124S	Differential Allowance			610,000	450,000	450,000
A0124X	Adhoc Relief Allowance 2023			963,000	714,000	714,000
A0125E	Adhoc Relief Allowance-2024			819,000	598,000	598,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A0125P	Ad-hoc Relief Allowance 2025				265,000	292,000
A01270	Others			360,000		720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPUR MATHELO GHOTKI				11,821,000	9,428,000	11,542,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,857,000</u>	<u>5,384,000</u>	<u>7,022,000</u>
A011	TOTAL PAY	11	11	<u>3,036,000</u>	<u>2,386,000</u>	<u>3,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>		<u>800,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,236,000</u>	<u>2,386,000</u>	<u>2,529,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,236,000</u>	<u>2,386,000</u>	<u>2,529,000</u>
S053	SENIOR CLERK (BPS-14)				2,386,000	
T144	THEATRE NURSE (BPS-14)	1	1	250,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	202,000		228,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	395,000		447,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	193,000		218,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	193,000		218,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	193,000		218,000
D161	DRIVER (BPS-04)	1	1	193,000		218,000
AB5	AYA / HELPER (BPS-02)	1	1	317,000		359,000
S261	SWEEPER (BPS-01)	1	1	300,000		339,000
A012	TOTAL ALLOWANCES			<u>2,821,000</u>	<u>2,998,000</u>	<u>3,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,656,000</u>	<u>2,833,000</u>	<u>3,528,000</u>
A01202	House Rent Allowance			120,000	130,000	130,000
A01203	Conveyance Allowance			164,000	180,000	180,000
A01217	Medical Allowance			103,000	110,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022			198,000	216,000	216,000
A0124S	Differential Allowance			453,000	494,000	494,000
A0124X	Adhoc Relief Allowance 2023			710,000	774,000	774,000
A0125E	Adhoc Relief Allowance-2024			604,000	643,000	643,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A0125P	Ad-hoc Relief Allowance 2025				286,000	315,000
A01270	Others			304,000		666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>415,000</u>	<u>415,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>415,000</u>	<u>415,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE OBARO GHOTKI				10,425,000	9,864,000	11,428,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0604	REGIONAL DIRECTORATE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,462,000</u>	<u>12,948,000</u>	<u>14,700,000</u>
A011	TOTAL PAY		8	8	<u>5,896,000</u>	<u>6,200,000</u>	<u>6,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,373,000</u>	<u>4,534,000</u>	<u>4,806,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,373,000</u>	<u>4,534,000</u>	<u>4,806,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	827,000		909,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	825,000		907,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	637,000		700,000
A020	ACCOUNTANT (BPS-16)		1	1	825,000		906,000
A119	ASSISTANT (BPS-16)		1	1	434,000	4,534,000	477,000
S181	STENOGRAPHER (BPS-16)		1	1	825,000		907,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,523,000</u>	<u>1,666,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,523,000</u>	<u>1,666,000</u>	<u>1,766,000</u>
S053	SENIOR CLERK (BPS-14)					1,666,000	
D161	DRIVER (BPS-04)		1	1	882,000		1,023,000
N003	NAIB QASID (BPS-01)		1	1	641,000		743,000
A012	TOTAL ALLOWANCES				<u>6,566,000</u>	<u>6,748,000</u>	<u>8,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,404,000</u>	<u>6,586,000</u>	<u>7,966,000</u>
A01202	House Rent Allowance				499,000	521,000	521,000
A01203	Conveyance Allowance				326,000	344,000	344,000
A01217	Medical Allowance				137,000	141,000	141,000
A0121B	Health Professional Allowance				103,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				54,000		
A0124R	Ad-Hoc Relief Allowance-2022				517,000	548,000	548,000
A0124S	Differential Allowance				1,104,000	1,165,000	1,165,000
A0124X	Adhoc Relief Allowance 2023				1,681,000	1,774,000	1,774,000
A01252	Non Practising Allowance				21,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A0125E	Adhoc Relief Allowance-2024			1,366,000	1,432,000	1,432,000
A0125P	Ad-hoc Relief Allowance 2025				655,000	721,000
A01270	Others			590,000		1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,036,000</u>	<u>3,948,000</u>	<u>4,021,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>434,000</u>	<u>346,000</u>	<u>419,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			74,000	74,000	59,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			166,000	166,000	166,000
A034	TOTAL OCCUPANCY COSTS			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A03402	Rent for Office Building			1,287,000	1,287,000	1,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,928,000</u>	<u>1,928,000</u>	<u>1,928,000</u>
A03805	Travelling Allowance			630,000	630,000	630,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901	Stationery			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others			223,000		223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATE HYDERABAD				16,810,000	17,208,000	19,033,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,781,000</u>	<u>141,204,000</u>	<u>163,814,000</u>
A011	TOTAL PAY		237	237	<u>71,056,000</u>	<u>63,390,000</u>	<u>71,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,258,000</u>	<u>10,485,000</u>	<u>13,258,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,970,000</u>	<u>10,485,000</u>	<u>12,970,000</u>
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	10,485,000	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				<u>288,000</u>		<u>288,000</u>
A119	ASSISTANT (BPS-16)				288,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		221	221	<u>57,798,000</u>	<u>52,905,000</u>	<u>57,798,000</u>
A01151	Total Basic Pay Other Staff		221	221	<u>55,820,000</u>	<u>52,797,000</u>	<u>55,820,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	521,000	52,797,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	108,000	240,000
A01156	Total Pay of contract staff				<u>1,738,000</u>		<u>1,738,000</u>
S053	SENIOR CLERK	(BPS-14)			1,738,000		1,738,000
A012	TOTAL ALLOWANCES				<u>82,725,000</u>	<u>77,814,000</u>	<u>92,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,213,000</u>	<u>77,302,000</u>	<u>92,246,000</u>
A01202	House Rent Allowance				5,161,000	4,930,000	4,930,000
A01203	Conveyance Allowance				4,659,000	4,402,000	4,402,000
A01207	Washing Allowance				49,000	46,000	46,000
A0120D	Integrated Allowance				27,000	23,000	23,000
A01217	Medical Allowance				2,992,000	2,845,000	2,845,000
A0121B	Health Professional Allowance				1,307,000	1,157,000	1,157,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	71,000	71,000
A0122P	Special Healthcare Allowance				375,000	357,000	357,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A01239	Special Allowance			1,000	26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022			6,263,000	5,819,000	5,819,000
A0124S	Differential Allowance			14,055,000	13,115,000	13,115,000
A0124X	Adhoc Relief Allowance 2023			21,731,000	20,153,000	20,153,000
A01252	Non Practising Allowance			164,000	143,000	143,000
A0125E	Adhoc Relief Allowance-2024			18,441,000	16,878,000	16,878,000
A0125P	Ad-hoc Relief Allowance 2025				7,331,000	8,064,000
A01270	Others			6,932,000		14,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A01274	Medical Charges			512,000	512,000	512,000
A03	TOTAL OPERATING EXPENSES			<u>27,310,000</u>	<u>26,645,000</u>	<u>27,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,359,000</u>	<u>2,694,000</u>	<u>3,235,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			618,000	618,000	494,000
A03303	Electricity			1,330,000	665,000	1,330,000
A03305	POL for Generator			826,000	826,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>10,725,000</u>	<u>10,725,000</u>	<u>10,725,000</u>
A03402	Rent for Office Building			10,725,000	10,725,000	10,725,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,105,000</u>	<u>8,105,000</u>	<u>8,105,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			151,000	151,000	151,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
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			<u>4,750,000</u>	<u>4,750,000</u>	<u>4,750,000</u>
A03901	Stationery			510,000	510,000	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			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A13001	Transport			723,000	723,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			507,000	507,000	507,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				182,852,000	169,610,000	192,861,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,624,000</u>	<u>14,723,000</u>	<u>18,592,000</u>
A011	TOTAL PAY		15	15	<u>8,596,000</u>	<u>6,521,000</u>	<u>8,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,401,000</u>	<u>2,290,000</u>	<u>3,401,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,401,000</u>	<u>2,290,000</u>	<u>3,401,000</u>
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)					2,290,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,195,000</u>	<u>4,231,000</u>	<u>5,195,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,538,000</u>	<u>4,231,000</u>	<u>4,538,000</u>
S053	SENIOR CLERK (BPS-14)					4,231,000	
T144	THEATRE NURSE (BPS-14)		2	2	1,024,000		1,024,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	230,000		230,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	615,000		615,000
L007	LAB TECHNICIAN (BPS-09)		1	1	230,000		230,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	230,000		230,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	230,000		230,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	230,000		230,000
D161	DRIVER (BPS-04)		2	2	469,000		469,000
AB5	AYA / HELPER (BPS-02)		1	1	640,000		640,000
S261	SWEEPER (BPS-01)		1	1	640,000		640,000
A01156	Total Pay of contract staff				<u>657,000</u>		<u>657,000</u>
S053	SENIOR CLERK (BPS-14)				657,000		657,000
A012	TOTAL ALLOWANCES				<u>8,028,000</u>	<u>8,202,000</u>	<u>9,996,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,866,000</u>	<u>8,040,000</u>	<u>9,834,000</u>
A01202	House Rent Allowance			488,000	565,000	565,000
A01203	Conveyance Allowance			368,000	396,000	396,000
A01207	Washing Allowance			2,000		
A01217	Medical Allowance			189,000	191,000	191,000
A0121B	Health Professional Allowance			461,000	480,000	480,000
A01224	Entertainment Allowance			2,000	6,000	6,000
A0122P	Special Healthcare Allowance			179,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			558,000	567,000	567,000
A0124S	Differential Allowance			1,249,000	1,265,000	1,265,000
A0124X	Adhoc Relief Allowance 2023			1,955,000	1,987,000	1,987,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			1,571,000	1,598,000	1,598,000
A0125P	Ad-hoc Relief Allowance 2025				747,000	822,000
A01270	Others			794,000		1,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,520,000</u>	<u>3,432,000</u>	<u>3,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>423,000</u>	<u>335,000</u>	<u>403,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			99,000	99,000	79,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,993,000</u>	<u>1,993,000</u>	<u>1,993,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
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			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0607	RHS-A CENTRE LMC HYDERABABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,775,000</u>	<u>16,167,000</u>	<u>19,766,000</u>
A011	TOTAL PAY		15	15	<u>8,913,000</u>	<u>7,178,000</u>	<u>8,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,345,000</u>	<u>2,573,000</u>	<u>3,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,345,000</u>	<u>2,573,000</u>	<u>3,345,000</u>
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)					2,573,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,568,000</u>	<u>4,605,000</u>	<u>5,568,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,327,000</u>	<u>4,605,000</u>	<u>5,327,000</u>
S053	SENIOR CLERK (BPS-14)					4,605,000	
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				<u>219,000</u>		<u>219,000</u>
S053	SENIOR CLERK (BPS-14)				219,000		219,000
A012	TOTAL ALLOWANCES				<u>9,862,000</u>	<u>8,989,000</u>	<u>10,853,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,700,000</u>	<u>8,827,000</u>	<u>10,691,000</u>
A01202	House Rent Allowance			565,000	569,000	569,000
A01203	Conveyance Allowance			416,000	393,000	393,000
A01207	Washing Allowance			4,000	4,000	4,000
A01209	Special Additional Allowance			107,000		
A01217	Medical Allowance			228,000	234,000	234,000
A0121B	Health Professional Allowance			449,000	427,000	427,000
A0121E	Hard Work Allowance			107,000	150,000	150,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122P	Special Healthcare Allowance			152,000	188,000	188,000
A01239	Special Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			718,000	639,000	639,000
A0124S	Differential Allowance			1,616,000	1,437,000	1,437,000
A0124X	Adhoc Relief Allowance 2023			2,438,000	2,173,000	2,173,000
A01252	Non Practising Allowance			82,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,944,000	1,726,000	1,726,000
A0125P	Ad-hoc Relief Allowance 2025				806,000	887,000
A01270	Others			869,000		1,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,297,000</u>	<u>3,209,000</u>	<u>3,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>424,000</u>	<u>336,000</u>	<u>404,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			100,000	100,000	80,000
A03303	Electricity			177,000	89,000	177,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,769,000</u>	<u>1,769,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LMC HYDERABABAD				24,679,000	21,983,000	25,473,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,728,000</u>	<u>11,328,000</u>	<u>13,071,000</u>
A011	TOTAL PAY		12	12	<u>5,223,000</u>	<u>5,058,000</u>	<u>5,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,085,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,085,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,085,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,138,000</u>	<u>3,661,000</u>	<u>4,138,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,138,000</u>	<u>3,661,000</u>	<u>4,138,000</u>
S053	SENIOR CLERK (BPS-14)					3,661,000	
T144	THEATRE NURSE (BPS-14)		1	1	383,000		383,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	385,000		385,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	850,000		850,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	383,000		383,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	383,000		383,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	383,000		383,000
D161	DRIVER (BPS-04)		1	1	383,000		383,000
AB5	AYA / HELPER (BPS-02)		1	1	383,000		383,000
C089	CHOWKIDAR (BPS-01)		1	1	227,000		227,000
S261	SWEEPER (BPS-01)		1	1	378,000		378,000
A012	TOTAL ALLOWANCES				<u>5,505,000</u>	<u>6,270,000</u>	<u>7,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,343,000</u>	<u>6,108,000</u>	<u>7,290,000</u>
A01202	House Rent Allowance				283,000	382,000	382,000
A01203	Conveyance Allowance				302,000	314,000	314,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				178,000	196,000	196,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A0121B	Health Professional Allowance			68,000	240,000	240,000
A0121E	Hard Work Allowance			21,000		
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			36,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			399,000	444,000	444,000
A0124S	Differential Allowance			908,000	996,000	996,000
A0124X	Adhoc Relief Allowance 2023			1,418,000	1,540,000	1,540,000
A01252	Non Practising Allowance			14,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,179,000	1,271,000	1,271,000
A0125P	Ad-hoc Relief Allowance 2025				579,000	637,000
A01270	Others			535,000		1,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,811,000</u>	<u>2,723,000</u>	<u>2,791,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>423,000</u>	<u>335,000</u>	<u>403,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			99,000	99,000	79,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD				15,340,000	15,852,000	17,531,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,012,000</u>	<u>6,046,000</u>	<u>7,123,000</u>
A011	TOTAL PAY		5	5	<u>2,210,000</u>	<u>2,532,000</u>	<u>2,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>833,000</u>	<u>875,000</u>	<u>928,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>833,000</u>	<u>875,000</u>	<u>928,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	833,000		928,000
A119	ASSISTANT (BPS-16)					875,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,377,000</u>	<u>1,657,000</u>	<u>2,056,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,077,000</u>	<u>1,657,000</u>	<u>1,756,000</u>
S053	SENIOR CLERK (BPS-14)					1,657,000	
T144	THEATRE NURSE (BPS-14)		1	1	394,000		642,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	299,000		488,000
D161	DRIVER (BPS-04)		1	1	192,000		313,000
S261	SWEEPER (BPS-01)		1	1	192,000		313,000
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
S053	SENIOR CLERK (BPS-14)				300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,802,000</u>	<u>3,514,000</u>	<u>4,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,640,000</u>	<u>3,352,000</u>	<u>3,977,000</u>
A01202	House Rent Allowance				168,000	219,000	219,000
A01203	Conveyance Allowance				133,000	190,000	190,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				67,000	92,000	92,000
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				178,000	216,000	216,000
A0124S	Differential Allowance				360,000	482,000	482,000
A0124X	Adhoc Relief Allowance 2023				577,000	752,000	752,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
A0125E	Adhoc Relief Allowance-2024			485,000	636,000	636,000
A0125P	Ad-hoc Relief Allowance 2025				283,000	311,000
A01270	Others			191,000		597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,980,000</u>	<u>2,892,000</u>	<u>2,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>424,000</u>	<u>336,000</u>	<u>404,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			100,000	100,000	80,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,769,000</u>	<u>1,769,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE VASECTOMY QASIMABAD				9,549,000	10,495,000	11,640,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,755,000</u>	<u>41,735,000</u>	<u>44,835,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>17,794,000</u>	<u>18,507,000</u>	<u>19,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>9,074,000</u>	<u>10,000,000</u>	<u>10,600,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,074,000</u>	<u>10,000,000</u>	<u>10,600,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	901,000		1,053,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,801,000		2,104,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	901,000		1,053,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,800,000		2,103,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,801,000		2,103,000
A020	ACCOUNTANT	(BPS-16)	1	1	935,000		1,092,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	935,000		1,092,000
A119	ASSISTANT	(BPS-16)				10,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,720,000</u>	<u>8,507,000</u>	<u>8,720,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>8,720,000</u>	<u>8,507,000</u>	<u>8,720,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	605,000		605,000
S053	SENIOR CLERK	(BPS-14)	1	1	302,000	8,507,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				<u>19,961,000</u>	<u>23,228,000</u>	<u>25,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,718,000</u>	<u>22,985,000</u>	<u>25,272,000</u>
A01202	House Rent Allowance				1,013,000	1,278,000	1,278,000
A01203	Conveyance Allowance				1,031,000	1,116,000	1,116,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				544,000	576,000	576,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				500,000	600,000	600,000
A0124R	Ad-Hoc Relief Allowance-2022				1,640,000	1,726,000	1,726,000
A0124S	Differential Allowance				3,442,000	3,648,000	3,648,000
A0124X	Adhoc Relief Allowance 2023				5,288,000	5,511,000	5,511,000
A01252	Non Practising Allowance				54,000	175,000	175,000
A0125E	Adhoc Relief Allowance-2024				4,387,000	4,517,000	4,517,000
A0125P	Ad-hoc Relief Allowance 2025					2,019,000	2,221,000
A01270	Others				1,779,000	1,779,000	3,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A01274	Medical Charges				243,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES				<u>6,265,000</u>	<u>5,202,000</u>	<u>6,119,000</u>
A032	TOTAL COMMUNICATIONS				<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03201	Postage and Telegraph				75,000	75,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000
A03205	Courier and Pilot Service				23,000	23,000	23,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A033	TOTAL UTILITIES			<u>3,327,000</u>	<u>2,264,000</u>	<u>3,181,000</u>
A03301	Gas			469,000	469,000	469,000
A03302	Water			732,000	732,000	586,000
A03303	Electricity			2,126,000	1,063,000	2,126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,555,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			900,000	900,000	900,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
A03901	Stationery			222,000	222,000	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			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
1	Others			437,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>8,107,000</u>	<u>10,134,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>8,107,000</u>	<u>10,134,000</u>
A06102	Others			<u>3,150,000</u>	<u>8,107,000</u>	<u>10,134,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		10,134,000
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000
A137	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				48,370,000	56,244,000	62,288,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,331,000</u>	<u>140,273,000</u>	<u>168,386,000</u>
A011	TOTAL PAY		<u>254</u>	<u>254</u>	<u>78,660,000</u>	<u>59,127,000</u>	<u>78,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,888,000</u>	<u>3,970,000</u>	<u>6,888,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,888,000</u>	<u>3,970,000</u>	<u>6,888,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	426,000		426,000
D824	Demoghrapher	(BPS-18)	1	1	407,000		407,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	816,000		816,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	407,000		407,000
T143	TALUKA POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,221,000		1,221,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,221,000		1,221,000
A119	ASSISTANT	(BPS-16)	1	1	355,000	3,970,000	355,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	407,000		407,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	3	3	1,221,000		1,221,000
S181	STENOGRAPHER	(BPS-16)	1	1	407,000		407,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>237</u>	<u>237</u>	<u>71,772,000</u>	<u>55,157,000</u>	<u>71,772,000</u>
A01151	Total Basic Pay Other Staff		<u>237</u>	<u>237</u>	<u>70,004,000</u>	<u>55,103,000</u>	<u>70,004,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	747,000	55,103,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	54,000	1,768,000
A012	TOTAL ALLOWANCES				<u>79,671,000</u>	<u>81,146,000</u>	<u>89,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,130,000</u>	<u>80,605,000</u>	<u>89,185,000</u>
A01202	House Rent Allowance				3,704,000	3,418,000	3,418,000
A01203	Conveyance Allowance				4,827,000	4,565,000	4,565,000
A01207	Washing Allowance				184,000	171,000	171,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				94,000	91,000	91,000
A01217	Medical Allowance				3,261,000	3,068,000	3,068,000
A0121B	Health Professional Allowance				171,000		
A0121E	Hard Work Allowance				54,000		
A01224	Entertainment Allowance				6,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	143,000	143,000
A0122P	Special Healthcare Allowance				89,000		
A01238	Charge Allowance				107,000		
A01243	Special Travelling Allowance				179,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,914,000	5,476,000	5,476,000
A0124S	Differential Allowance				13,409,000	12,475,000	12,475,000
A0124X	Adhoc Relief Allowance 2023				20,822,000	19,482,000	19,482,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A01252	Non Practising Allowance			36,000		
A01257	RC Allowance			54,000		
A0125E	Adhoc Relief Allowance-2024			18,230,000	16,686,000	16,686,000
A0125P	Ad-hoc Relief Allowance 2025				7,141,000	7,855,000
A01270	Others			7,866,000	7,866,000	15,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
A01274	Medical Charges			541,000	541,000	541,000
A03	TOTAL OPERATING EXPENSES			<u>29,498,000</u>	<u>28,833,000</u>	<u>29,498,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,938,000</u>	<u>3,273,000</u>	<u>3,938,000</u>
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			<u>8,741,000</u>	<u>8,741,000</u>	<u>8,741,000</u>
A03402	Rent for Office Building			8,741,000	8,741,000	8,741,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,156,000</u>	<u>7,156,000</u>	<u>7,156,000</u>
A03805	Travelling Allowance			2,016,000	2,016,000	2,016,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			317,000	317,000	317,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A039	TOTAL GENERAL			<u>9,363,000</u>	<u>9,363,000</u>	<u>9,363,000</u>
A03901	Stationery			341,000	341,000	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			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A13001	Transport			542,000	542,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			398,000	398,000	398,000
A132	TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13201	Furniture and Fixture			380,000	380,000	380,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD			
DISTRICT POPULATION WELFARE OFFICE JACOBABAD				189,149,000
				170,426,000
				199,304,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0228	RHS-A CENTRE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,616,000</u>	<u>7,873,000</u>	<u>9,046,000</u>
A011	TOTAL PAY		11	11	<u>3,683,000</u>	<u>3,284,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,631,000</u>	<u>1,397,000</u>	<u>1,631,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,631,000</u>	<u>1,397,000</u>	<u>1,631,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,631,000		1,631,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,052,000</u>	<u>1,887,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,052,000</u>	<u>1,887,000</u>	<u>2,052,000</u>
S053	SENIOR CLERK (BPS-14)					1,887,000	
T144	THEATRE NURSE (BPS-14)		1	1	240,000		240,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	240,000		240,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	240,000		240,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	240,000		240,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	240,000		240,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	149,000		149,000
D161	DRIVER (BPS-04)		1	1	149,000		149,000
AB5	AYA / HELPER (BPS-02)		1	1	270,000		270,000
C089	CHOWKIDAR (BPS-01)		1	1	135,000		135,000
S261	SWEEPER (BPS-01)		1	1	149,000		149,000
A012	TOTAL ALLOWANCES				<u>2,933,000</u>	<u>4,589,000</u>	<u>5,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,771,000</u>	<u>4,427,000</u>	<u>5,201,000</u>
A01202	House Rent Allowance				129,000	208,000	208,000
A01203	Conveyance Allowance				145,000	189,000	189,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A01217	Medical Allowance			96,000	121,000	121,000
A0121B	Health Professional Allowance				239,000	239,000
A0121E	Hard Work Allowance				64,000	64,000
A0122P	Special Healthcare Allowance				63,000	63,000
A01243	Special Travelling Allowance				250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022			206,000	288,000	288,000
A0124S	Differential Allowance			465,000	639,000	639,000
A0124X	Adhoc Relief Allowance 2023			723,000	978,000	978,000
A01252	Non Practising Allowance				75,000	75,000
A01257	RC Allowance				100,000	100,000
A0125E	Adhoc Relief Allowance-2024			632,000	840,000	840,000
A0125P	Ad-hoc Relief Allowance 2025				366,000	403,000
A01270	Others			368,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>634,000</u>	<u>634,000</u>	<u>472,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>634,000</u>	<u>634,000</u>	<u>472,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE JACOBABAD				11,944,000	13,113,000	14,212,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0229	RHS-A CENTRE THULL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,255,000</u>	<u>6,834,000</u>	<u>7,847,000</u>
A011	TOTAL PAY		11	11	<u>2,900,000</u>	<u>2,882,000</u>	<u>3,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>992,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>992,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					992,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,685,000</u>	<u>1,890,000</u>	<u>2,003,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,685,000</u>	<u>1,890,000</u>	<u>2,003,000</u>
S053	SENIOR CLERK (BPS-14)					1,890,000	
T144	THEATRE NURSE (BPS-14)		1	1	293,000		348,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	220,000		262,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	416,000		495,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	134,000		159,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	124,000		147,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	126,000		150,000
D161	DRIVER (BPS-04)		1	1	126,000		150,000
AB5	AYA / HELPER (BPS-02)		1	1	126,000		149,000
S261	SWEEPER (BPS-01)		1	1	120,000		143,000
A012	TOTAL ALLOWANCES				<u>3,355,000</u>	<u>3,952,000</u>	<u>4,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,193,000</u>	<u>3,790,000</u>	<u>4,467,000</u>
A01202	House Rent Allowance				148,000	175,000	175,000
A01203	Conveyance Allowance				155,000	196,000	196,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				92,000	111,000	111,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A0121E	Hard Work Allowance			75,000	64,000	64,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			202,000	253,000	253,000
A0124S	Differential Allowance			449,000	566,000	566,000
A0124X	Adhoc Relief Allowance 2023			689,000	871,000	871,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			622,000	757,000	757,000
A0125P	Ad-hoc Relief Allowance 2025				326,000	359,000
A01270	Others			290,000		644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE THULL JACOBABAD				10,815,000	11,306,000	12,253,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,818,000</u>	<u>102,799,000</u>	<u>113,744,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>46,828,000</u>	<u>45,830,000</u>	<u>46,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,871,000</u>	<u>8,728,000</u>	<u>8,871,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>8,871,000</u>	<u>8,728,000</u>	<u>8,871,000</u>
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	8,728,000	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		<u>191</u>	<u>191</u>	<u>37,957,000</u>	<u>37,102,000</u>	<u>38,003,000</u>
A01151	Total Basic Pay Other Staff		<u>191</u>	<u>191</u>	<u>37,928,000</u>	<u>37,031,000</u>	<u>37,928,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	437,000	37,031,000	437,000
S180	STENOYPIST (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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	71,000	75,000
A012	TOTAL ALLOWANCES				<u>53,990,000</u>	<u>56,969,000</u>	<u>66,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,667,000</u>	<u>56,646,000</u>	<u>66,547,000</u>
A01202	House Rent Allowance				3,181,000	3,473,000	3,473,000
A01203	Conveyance Allowance				3,085,000	3,450,000	3,450,000
A01207	Washing Allowance				67,000	74,000	74,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A01217	Medical Allowance				1,914,000	2,077,000	2,077,000
A0121B	Health Professional Allowance				1,068,000	1,169,000	1,169,000
A0121E	Hard Work Allowance				150,000	43,000	43,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	214,000	214,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				3,964,000	4,153,000	4,153,000
A0124S	Differential Allowance				8,930,000	9,364,000	9,364,000
A0124X	Adhoc Relief Allowance 2023				14,132,000	14,671,000	14,671,000
A01252	Non Practising Allowance				100,000	100,000	100,000
A01257	RC Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A0125E	Adhoc Relief Allowance-2024			11,901,000	12,255,000	12,255,000
A0125P	Ad-hoc Relief Allowance 2025				5,258,000	5,784,000
A01270	Others			4,683,000		9,375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A01274	Medical Charges			323,000	323,000	323,000
A03	TOTAL OPERATING EXPENSES			<u>24,042,000</u>	<u>25,522,000</u>	<u>24,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,849,000</u>	<u>3,729,000</u>	<u>3,849,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,241,000	621,000	1,241,000
A03305	POL for Generator			1,652,000	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>7,583,000</u>	<u>7,583,000</u>	<u>7,583,000</u>
A03402	Rent for Office Building			7,583,000	7,583,000	7,583,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,010,000</u>	<u>8,210,000</u>	<u>7,010,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	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	5,299,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>5,300,000</u>	<u>5,700,000</u>	<u>5,300,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A03901	Stationery			341,000	341,000	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			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			1,648,000	1,648,000	1,648,000
A03970	Others			<u>2,217,000</u>	<u>2,617,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,320,000</u>	<u>2,420,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>942,000</u>	<u>542,000</u>
A13001	Transport			542,000	942,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>398,000</u>	<u>748,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			398,000	748,000	398,000
A132	TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>730,000</u>	<u>380,000</u>
A13201	Furniture and Fixture			380,000	730,000	380,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
DISTRICT POPULATION WELFARE OFFICE JAMSHORO				126,180,000	130,741,000	139,256,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,283,000</u>	<u>80,082,000</u>	<u>97,799,000</u>
A011	TOTAL PAY		<u>182</u>	<u>182</u>	<u>44,729,000</u>	<u>36,376,000</u>	<u>44,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>3,133,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>3,133,000</u>	<u>4,340,000</u>
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	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	3,133,000	99,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	303,000		303,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	606,000		606,000
S181	STENOGRAPHER (BPS-16)		1	1	303,000		303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>40,389,000</u>	<u>33,243,000</u>	<u>40,389,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>39,470,000</u>	<u>32,466,000</u>	<u>39,470,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	478,000	32,466,000	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	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	777,000	919,000
A012	TOTAL ALLOWANCES				<u>46,554,000</u>	<u>43,706,000</u>	<u>53,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,290,000</u>	<u>43,442,000</u>	<u>52,806,000</u>
A01202	House Rent Allowance				2,158,000	2,067,000	2,067,000
A01203	Conveyance Allowance				2,809,000	2,697,000	2,697,000
A01207	Washing Allowance				36,000	33,000	33,000
A0120D	Integrated Allowance				410,000	373,000	373,000
A01217	Medical Allowance				1,910,000	1,807,000	1,807,000
A01224	Entertainment Allowance				3,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	232,000	232,000
A0124R	Ad-Hoc Relief Allowance-2022				3,462,000	3,248,000	3,248,000
A0124S	Differential Allowance				7,895,000	7,408,000	7,408,000
A0124X	Adhoc Relief Allowance 2023				12,249,000	11,506,000	11,506,000
A0125E	Adhoc Relief Allowance-2024				10,785,000	9,893,000	9,893,000
A0125P	Ad-hoc Relief Allowance 2025					4,178,000	4,596,000
A01270	Others				4,473,000		8,946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A01274	Medical Charges			243,000	243,000	243,000
A01299	Others			21,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>25,558,000</u>	<u>24,938,000</u>	<u>25,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,849,000</u>	<u>3,229,000</u>	<u>3,849,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,241,000	621,000	1,241,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,886,000</u>	<u>6,886,000</u>	<u>6,886,000</u>
A03402	Rent for Office Building			6,886,000	6,886,000	6,886,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,207,000</u>	<u>7,207,000</u>	<u>7,207,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>7,316,000</u>	<u>7,316,000</u>	<u>7,316,000</u>
A03901	Stationery			510,000	510,000	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
A03906	Uniforms and Protective Clothing			464,000	464,000	464,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A13001	Transport			542,000	542,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			398,000	398,000	398,000
A132	TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13201	Furniture and Fixture			380,000	380,000	380,000
DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT				118,361,000	106,540,000	124,677,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0248	RHS-A CENTRE KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,477,000</u>	<u>4,460,000</u>	<u>5,306,000</u>
A011	TOTAL PAY		11	11	<u>2,199,000</u>	<u>2,011,000</u>	<u>2,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>511,000</u>	<u>542,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>511,000</u>	<u>542,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	379,000		542,000
A119	ASSISTANT (BPS-16)					511,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,820,000</u>	<u>1,500,000</u>	<u>1,820,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,800,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,500,000	
T144	THEATRE NURSE (BPS-14)		1	1	171,000		171,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	169,000		169,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	446,000		446,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	169,000		169,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	169,000		169,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	169,000		169,000
D161	DRIVER (BPS-04)		1	1	169,000		169,000
AB5	AYA / HELPER (BPS-02)		1	1	169,000		169,000
S261	SWEEPER (BPS-01)		1	1	169,000		169,000
A01152	Personal pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>2,278,000</u>	<u>2,449,000</u>	<u>2,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,116,000</u>	<u>2,287,000</u>	<u>2,782,000</u>
A01202	House Rent Allowance				99,000	157,000	157,000
A01203	Conveyance Allowance				129,000	135,000	135,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				86,000	86,000	86,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A0124R	Ad-Hoc Relief Allowance-2022			160,000	170,000	170,000
A0124S	Differential Allowance			367,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023			575,000	608,000	608,000
A0125E	Adhoc Relief Allowance-2024			479,000	515,000	515,000
A0125P	Ad-hoc Relief Allowance 2025				231,000	254,000
A01270	Others			220,000		472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KANDHKOT				9,553,000	9,448,000	10,382,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0249	RHS-A CENTRE KASMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,989,000</u>	<u>6,601,000</u>	<u>7,389,000</u>
A011	TOTAL PAY		11	11	<u>2,583,000</u>	<u>2,751,000</u>	<u>2,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>986,000</u>	<u>942,000</u>	<u>986,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>986,000</u>	<u>942,000</u>	<u>986,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	986,000		986,000
A119	ASSISTANT (BPS-16)					942,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,597,000</u>	<u>1,809,000</u>	<u>1,938,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,577,000</u>	<u>1,809,000</u>	<u>1,918,000</u>
S053	SENIOR CLERK (BPS-14)					1,809,000	
T144	THEATRE NURSE (BPS-14)		1	1	151,000		184,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	151,000		184,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	373,000		454,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	151,000		184,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	151,000		184,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	151,000		184,000
D161	DRIVER (BPS-04)		1	1	151,000		184,000
AB5	AYA / HELPER (BPS-02)		1	1	151,000		182,000
S261	SWEEPER (BPS-01)		1	1	147,000		178,000
A01152	Personal pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>3,406,000</u>	<u>3,850,000</u>	<u>4,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,244,000</u>	<u>3,688,000</u>	<u>4,303,000</u>
A01202	House Rent Allowance				148,000	171,000	171,000
A01203	Conveyance Allowance				165,000	201,000	201,000
A01217	Medical Allowance				92,000	109,000	109,000
A0121B	Health Professional Allowance				356,000	356,000	356,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			195,000	245,000	245,000
A0124S	Differential Allowance			433,000	555,000	555,000
A0124X	Adhoc Relief Allowance 2023			663,000	767,000	767,000
A01252	Non Practising Allowance			75,000		
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			584,000	711,000	711,000
A0125P	Ad-hoc Relief Allowance 2025				298,000	328,000
A01270	Others			258,000		585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,911,000</u>	<u>2,823,000</u>	<u>2,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,795,000</u>	<u>1,795,000</u>	<u>1,795,000</u>
A03805	Travelling Allowance			497,000	497,000	497,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KASMORE				10,701,000	11,225,000	11,932,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,158,000</u>	<u>95,003,000</u>	<u>108,511,000</u>
A011	TOTAL PAY		81	81	<u>43,050,000</u>	<u>34,391,000</u>	<u>43,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>27,723,000</u>	<u>21,656,000</u>	<u>27,723,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>27,682,000</u>	<u>21,636,000</u>	<u>27,682,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	2,136,000		2,136,000
DX1	Director (Medical)	(BPS-20)	1	1	1,607,000		1,607,000
D077	DIRECTOR	(BPS-19)	5	5	3,617,000		3,617,000
DX1	Director (Medical)	(BPS-19)	1	1	1,400,000		1,400,000
A796	ACCOUNT/ AUDIT OFFICER	(BPS-18)	1	1	869,000		869,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	2,705,000		2,705,000
D824	Demographer	(BPS-18)	1	1	1,088,000		1,088,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,088,000		1,088,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,816,000		3,816,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	1,088,000		1,088,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,088,000		1,088,000
A119	ASSISTANT	(BPS-16)	7	7	2,276,000	21,636,000	2,276,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	1,088,000		1,088,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	1,088,000		1,088,000
S181	STENOGRAPHER	(BPS-16)	3	3	2,728,000		2,728,000
A01102	Personal pay				41,000	20,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>15,327,000</u>	<u>12,735,000</u>	<u>15,327,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>15,273,000</u>	<u>12,735,000</u>	<u>15,273,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,440,000	12,735,000	1,440,000
S180	STENOTYPIST	(BPS-14)	7	7	1,535,000		1,535,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	483,000		483,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	483,000		483,000
E021	ELECTRICIAN	(BPS-11)	1	1	483,000		483,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,931,000		2,931,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	483,000		483,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	498,000		498,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	483,000		483,000
D161	DRIVER	(BPS-04)	4	4	1,120,000		1,120,000
M247	MALI / SWEEPER	(BPS-02)	5	5	2,201,000		2,201,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	3,133,000		3,133,000
A01152	Personal pay				54,000		54,000
A012	TOTAL ALLOWANCES				<u>65,108,000</u>	<u>60,612,000</u>	<u>65,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,881,000</u>	<u>59,410,000</u>	<u>64,259,000</u>
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				3,196,000	2,947,000	2,947,000
A01203	Conveyance Allowance				1,476,000	1,568,000	1,568,000
A01207	Washing Allowance				25,000	20,000	20,000
A0120D	Integrated Allowance				23,000	11,000	11,000
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				1,118,000	1,007,000	1,007,000
A0121B	Health Professional Allowance				1,144,000	972,000	972,000
A0121E	Hard Work Allowance				54,000	96,000	96,000
A01224	Entertainment Allowance				44,000	38,000	38,000
A01228	Orderly Allowance				596,000	298,000	298,000
A0122P	Special Healthcare Allowance				384,000	402,000	402,000
A01235	Secretariat Allowance				9,617,000	8,412,000	8,412,000
A01241	Utility allowance for electricity				8,446,000	7,726,000	7,726,000
A0124R	Ad-Hoc Relief Allowance-2022				3,640,000	3,056,000	3,056,000
A0124S	Differential Allowance				7,904,000	6,628,000	6,628,000
A0124X	Adhoc Relief Allowance 2023				11,983,000	10,056,000	10,056,000
A01252	Non Practising Allowance				225,000	104,000	104,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A0125E	Adhoc Relief Allowance-2024			9,845,000	8,197,000	8,197,000
A0125P	Ad-hoc Relief Allowance 2025				3,695,000	4,065,000
A01270	Others			4,131,000	4,131,000	8,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,227,000</u>	<u>1,202,000</u>	<u>1,202,000</u>
A01271	Overtime Allowance			57,000	32,000	32,000
A01274	Medical Charges			1,137,000	1,137,000	1,137,000
A01299	Others			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>55,702,000</u>	<u>56,502,000</u>	<u>55,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A03201	Postage and Telegraph			34,000	34,000	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			<u>5,224,000</u>	<u>4,224,000</u>	<u>5,224,000</u>
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	652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A03402	Rent for Office Building			14,000,000	14,000,000	14,000,000
A036	TOTAL MOTOR VEHICLES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03603	Registration			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,389,000</u>	<u>20,389,000</u>	<u>19,389,000</u>
A03805	Travelling Allowance			2,205,000	2,205,000	2,205,000
A03806	Transportation of Goods			8,186,000	8,186,000	8,186,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,998,000	9,998,000	8,998,000
A039	TOTAL GENERAL			<u>15,652,000</u>	<u>16,452,000</u>	<u>15,652,000</u>
A03901	Stationery			3,097,000	3,097,000	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			<u>5,561,000</u>	<u>6,361,000</u>	<u>5,561,000</u>
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			<u>1,056,000</u>	<u>1,456,000</u>	<u>1,056,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,056,000</u>	<u>1,456,000</u>	<u>1,056,000</u>
A06301	Entertainments & Gifts			1,056,000	1,456,000	1,056,000
A09	TOTAL PHYSICAL ASSETS			<u>1,873,000</u>	<u>1,873,000</u>	<u>1,339,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>312,000</u>	<u>312,000</u>	
A09201	Hardware			<u>312,000</u>	<u>312,000</u>	
16	One Laser Printer			112,000		
LC1	One Laptop			200,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A09408	Generic Consumables			1,339,000	1,339,000	1,339,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>22,000</u>	
A09601	Plant and Machinery			<u>22,000</u>	<u>22,000</u>	
TBF	Two Bracket Fans			22,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,516,000</u>	<u>4,016,000</u>	<u>2,516,000</u>
A130	TOTAL TRANSPORT			<u>1,809,000</u>	<u>3,309,000</u>	<u>1,809,000</u>
A13001	Transport			1,809,000	3,309,000	1,809,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A13101	Machinery and Equipment			369,000	369,000	369,000
A132	TOTAL FURNITURE AND FIXTURE			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A13201	Furniture and Fixture			338,000	338,000	338,000
DIRECTOR GENERAL POPULATION WELFARE SINDH				169,305,000	158,850,000	169,124,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>293,971,000</u>	<u>278,289,000</u>	<u>315,724,000</u>
A011	TOTAL PAY		<u>419</u>	<u>419</u>	<u>140,819,000</u>	<u>118,885,000</u>	<u>140,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>19,116,000</u>	<u>10,642,000</u>	<u>19,116,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>18,888,000</u>	<u>10,623,000</u>	<u>18,888,000</u>
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	10,623,000	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				22,000	19,000	22,000
A01106	Total Pay of contract officer				<u>206,000</u>		<u>206,000</u>
A119	ASSISTANT (BPS-16)				206,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>394</u>	<u>121,703,000</u>	<u>108,243,000</u>	<u>121,703,000</u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>394</u>	<u>120,438,000</u>	<u>108,162,000</u>	<u>120,438,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	709,000	108,162,000	709,000
S180	STENOTYPIST (BPS-14)		1	1	612,000		612,000
P125	PROJECTIONIST (BPS-12)		1	1	794,000		794,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	81,000	1,052,000
A01156	Total Pay of contract staff				<u>213,000</u>		<u>213,000</u>
S053	SENIOR CLERK	(BPS-14)			213,000		213,000
A012	TOTAL ALLOWANCES				<u>153,152,000</u>	<u>159,404,000</u>	<u>174,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,900,000</u>	<u>158,152,000</u>	<u>173,653,000</u>
A01202	House Rent Allowance				6,944,000	6,801,000	6,801,000
A01203	Conveyance Allowance				9,066,000	8,857,000	8,857,000
A01206	Local Compensatory Allowance				100,000	97,000	97,000
A01207	Washing Allowance				292,000	299,000	299,000
A01209	Special Additional Allowance				161,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120N	Special allowances @ 20% of basic pay for Secretar					51,000	51,000
A0120Q	Fixed Daily Allowance				9,000	6,000	6,000
A01217	Medical Allowance				6,108,000	6,027,000	6,027,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A0121B	Health Professional Allowance			561,000	699,000	699,000
A0121E	Hard Work Allowance			64,000		
A01224	Entertainment Allowance			5,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	71,000	71,000
A0122P	Special Healthcare Allowance			232,000	122,000	122,000
A0124R	Ad-Hoc Relief Allowance-2022			11,550,000	10,874,000	10,874,000
A0124S	Differential Allowance			26,268,000	24,743,000	24,743,000
A0124X	Adhoc Relief Allowance 2023			40,816,000	38,414,000	38,414,000
A01252	Non Practising Allowance			93,000	43,000	43,000
A01257	RC Allowance			139,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024			35,370,000	32,935,000	32,935,000
A0125P	Ad-hoc Relief Allowance 2025				13,977,000	15,375,000
A01270	Others			14,061,000	14,061,000	28,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,252,000</u>
A01274	Medical Charges			978,000	978,000	978,000
A01299	Others			274,000	274,000	274,000
A03	TOTAL OPERATING EXPENSES			<u>31,337,000</u>	<u>32,552,000</u>	<u>31,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,742,000</u>	<u>4,357,000</u>	<u>4,742,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	886,000	1,771,000
A03305	POL for Generator			1,652,000	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>13,058,000</u>	<u>13,058,000</u>	<u>13,058,000</u>
A03402	Rent for Office Building			13,058,000	13,058,000	13,058,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,518,000</u>	<u>9,718,000</u>	<u>8,518,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	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	6,424,000	5,624,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	TOTAL GENERAL			<u>4,648,000</u>	<u>5,048,000</u>	<u>4,648,000</u>
A03901	Stationery			510,000	510,000	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			<u>1,903,000</u>	<u>2,303,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,761,000</u>	<u>2,861,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>723,000</u>	<u>1,123,000</u>	<u>723,000</u>
A13001	Transport			723,000	1,123,000	723,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>531,000</u>	<u>881,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			531,000	881,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>507,000</u>	<u>857,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			507,000	857,000	507,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				327,269,000	313,902,000	348,822,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0568	RHS-A CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,702,000</u>	<u>13,768,000</u>	<u>15,276,000</u>
A011	TOTAL PAY		12	12	<u>5,941,000</u>	<u>6,042,000</u>	<u>6,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,197,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,197,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,197,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,744,000</u>	<u>4,645,000</u>	<u>4,752,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,744,000</u>	<u>4,637,000</u>	<u>4,744,000</u>
S053	SENIOR CLERK (BPS-14)					4,637,000	
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	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
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>5,761,000</u>	<u>7,726,000</u>	<u>9,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,596,000</u>	<u>7,561,000</u>	<u>8,878,000</u>
A01202	House Rent Allowance				247,000	339,000	339,000
A01203	Conveyance Allowance				327,000	375,000	375,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A01207	Washing Allowance			5,000	5,000	5,000
A01209	Special Additional Allowance				188,000	188,000
A01217	Medical Allowance			196,000	233,000	233,000
A0121B	Health Professional Allowance				239,000	239,000
A0121E	Hard Work Allowance				75,000	75,000
A0122P	Special Healthcare Allowance				63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			443,000	536,000	536,000
A0124S	Differential Allowance			1,011,000	1,207,000	1,207,000
A0124X	Adhoc Relief Allowance 2023			1,439,000	1,875,000	1,875,000
A01252	Non Practising Allowance				75,000	75,000
A01257	RC Allowance				100,000	100,000
A0125E	Adhoc Relief Allowance-2024			1,334,000	1,554,000	1,554,000
A0125P	Ad-hoc Relief Allowance 2025				697,000	767,000
A01270	Others			594,000		1,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>3,301,000</u>	<u>3,213,000</u>	<u>3,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>994,000</u>	<u>994,000</u>	<u>994,000</u>
A03901	Stationery			27,000	27,000	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			<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
1	Others			326,000		326,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>679,000</u>	<u>679,000</u>	<u>502,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>679,000</u>	<u>679,000</u>	<u>502,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			427,000	427,000	427,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568		RHS-A CENTRE KHAIRPUR				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHAIRPUR				17,307,000	19,285,000	20,704,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,688,000</u>	<u>10,605,000</u>	<u>11,690,000</u>
A011	TOTAL PAY		11	11	<u>4,778,000</u>	<u>4,703,000</u>	<u>4,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,265,000		1,265,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,513,000</u>	<u>3,444,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,513,000</u>	<u>3,444,000</u>	<u>3,513,000</u>
S053	SENIOR CLERK (BPS-14)					3,444,000	
T144	THEATRE NURSE (BPS-14)		1	1	334,000		334,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	328,000		328,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	883,000		883,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	328,000		328,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	328,000		328,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	328,000		328,000
D161	DRIVER (BPS-04)		1	1	328,000		328,000
AB5	AYA / HELPER (BPS-02)		1	1	328,000		328,000
S261	SWEEPER (BPS-01)		1	1	328,000		328,000
A012	TOTAL ALLOWANCES				<u>5,910,000</u>	<u>5,902,000</u>	<u>6,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,731,000</u>	<u>5,723,000</u>	<u>6,733,000</u>
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
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				188,000	188,000	188,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
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			1,466,000	1,466,000	1,466,000
A01252	Non Practising Allowance			50,000		
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,206,000	1,187,000	1,187,000
A0125P	Ad-hoc Relief Allowance 2025				539,000	593,000
A01270	Others			478,000		956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			17,000	17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GAMBAT KHAIRPUR				15,248,000	15,077,000	16,118,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,115,000</u>	<u>6,113,000</u>	<u>7,333,000</u>
A011	TOTAL PAY	11	11	<u>3,286,000</u>	<u>2,756,000</u>	<u>3,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>382,000</u>		<u>382,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>382,000</u>		<u>382,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	382,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,904,000</u>	<u>2,756,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,904,000</u>	<u>2,756,000</u>	<u>2,904,000</u>
S053	SENIOR CLERK (BPS-14)				2,756,000	
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			<u>2,829,000</u>	<u>3,357,000</u>	<u>4,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,667,000</u>	<u>3,195,000</u>	<u>3,885,000</u>
A01202	House Rent Allowance			111,000	138,000	138,000
A01203	Conveyance Allowance			150,000	191,000	191,000
A01217	Medical Allowance			83,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			206,000	250,000	250,000
A0124S	Differential Allowance			481,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023			712,000	895,000	895,000
A0125E	Adhoc Relief Allowance-2024			595,000	712,000	712,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A0125P	Ad-hoc Relief Allowance 2025				334,000	367,000
A01270	Others			329,000		657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KOT DIGI KHAIRPUR				10,431,000	10,341,000	11,649,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0439	REGIONAL DIRECTORATE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,947,000</u>	<u>12,286,000</u>	<u>15,810,000</u>
A011	TOTAL PAY		8	8	<u>7,826,000</u>	<u>5,929,000</u>	<u>7,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,444,000</u>	<u>4,846,000</u>	<u>6,444,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,444,000</u>	<u>4,846,000</u>	<u>6,444,000</u>
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	4,846,000	650,000
S181	STENOGRAPHER (BPS-16)		1	1	1,146,000		1,146,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,382,000</u>	<u>1,083,000</u>	<u>1,382,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,382,000</u>	<u>1,083,000</u>	<u>1,382,000</u>
S053	SENIOR CLERK (BPS-14)					1,083,000	
D161	DRIVER (BPS-04)		1	1	775,000		775,000
N003	NAIB QASID (BPS-01)		1	1	607,000		607,000
A012	TOTAL ALLOWANCES				<u>6,121,000</u>	<u>6,357,000</u>	<u>7,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,959,000</u>	<u>6,195,000</u>	<u>7,822,000</u>
A01202	House Rent Allowance				413,000	468,000	468,000
A01203	Conveyance Allowance				250,000	281,000	281,000
A01217	Medical Allowance				114,000	130,000	130,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				493,000	530,000	530,000
A0124S	Differential Allowance				1,047,000	1,125,000	1,125,000
A0124X	Adhoc Relief Allowance 2023				1,578,000	1,685,000	1,685,000
A0125E	Adhoc Relief Allowance-2024				1,275,000	1,353,000	1,353,000
A0125P	Ad-hoc Relief Allowance 2025					616,000	678,000
A01270	Others				783,000		1,565,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,702,000</u>	<u>3,525,000</u>	<u>3,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>518,000</u>	<u>341,000</u>	<u>518,000</u>
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			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A03402	Rent for Office Building			1,287,000	1,287,000	1,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901	Stationery			7,000	7,000	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			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others			223,000		223,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATE LARKANO				17,961,000	16,123,000	19,824,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>233,264,000</u>	<u>221,251,000</u>	<u>252,143,000</u>
A011	TOTAL PAY		<u>331</u>	<u>331</u>	<u>113,042,000</u>	<u>94,575,000</u>	<u>113,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>12,069,000</u>	<u>11,434,000</u>	<u>12,069,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>12,069,000</u>	<u>11,434,000</u>	<u>12,069,000</u>
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	11,434,000	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		<u>312</u>	<u>312</u>	<u>100,973,000</u>	<u>83,141,000</u>	<u>100,973,000</u>
A01151	Total Basic Pay Other Staff		<u>312</u>	<u>312</u>	<u>100,697,000</u>	<u>82,963,000</u>	<u>100,697,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	654,000	82,963,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	178,000	276,000
A012	TOTAL ALLOWANCES				<u>120,222,000</u>	<u>126,676,000</u>	<u>139,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,051,000</u>	<u>126,505,000</u>	<u>138,930,000</u>
A01202	House Rent Allowance				7,317,000	7,244,000	7,244,000
A01203	Conveyance Allowance				6,727,000	6,638,000	6,638,000
A01207	Washing Allowance				72,000	70,000	70,000
A0120D	Integrated Allowance				98,000	79,000	79,000
A0120Q	Fixed Daily Allowance				178,000	171,000	171,000
A01217	Medical Allowance				4,470,000	4,405,000	4,405,000
A0121B	Health Professional Allowance				494,000	240,000	240,000
A0121N	Personal Allowance				3,000	3,000	3,000
A01224	Entertainment Allowance					6,000	6,000
A01225	Instruction Allowance				45,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	82,000	82,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A01243	Special Travelling Allowance				188,000	134,000	134,000
A0124R	Ad-Hoc Relief Allowance-2022				8,877,000	8,545,000	8,545,000
A0124S	Differential Allowance				20,133,000	19,378,000	19,378,000
A0124X	Adhoc Relief Allowance 2023				32,286,000	30,769,000	30,769,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A01252	Non Practising Allowance			36,000		
A0125E	Adhoc Relief Allowance-2024			27,648,000	26,102,000	26,102,000
A0125P	Ad-hoc Relief Allowance 2025				11,210,000	12,331,000
A01270	Others			11,304,000	11,304,000	22,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>32,877,000</u>	<u>33,914,000</u>	<u>32,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>5,097,000</u>	<u>4,534,000</u>	<u>5,097,000</u>
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	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>13,120,000</u>	<u>13,120,000</u>	<u>13,120,000</u>
A03402	Rent for Office Building			13,120,000	13,120,000	13,120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,404,000</u>	<u>9,604,000</u>	<u>8,404,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	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	6,424,000	5,624,000
A03808	Conveyance Charges			351,000	351,000	351,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A039	TOTAL GENERAL			<u>5,885,000</u>	<u>6,285,000</u>	<u>5,885,000</u>
A03901	Stationery			510,000	510,000	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			591,000	591,000	591,000
A03919	Payments to other for Service Rendered			1,822,000	1,822,000	1,822,000
A03970	Others			<u>1,903,000</u>	<u>2,303,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,979,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>762,000</u>	<u>362,000</u>
A13001	Transport			362,000	762,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>615,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	615,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>602,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	602,000	252,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026 2026-2027
			Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108103	POPULATION WELFARE MEASURES			
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO			
DISTRICT POPULATION WELFARE OFFICE LARKANO			267,220,000	257,344,000 285,999,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0441	RHS-A CENTRE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,381,000</u>	<u>15,903,000</u>	<u>17,778,000</u>
A011	TOTAL PAY		15	15	<u>6,773,000</u>	<u>7,001,000</u>	<u>7,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,896,000</u>	<u>2,284,000</u>	<u>2,453,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,864,000</u>	<u>2,284,000</u>	<u>2,421,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	933,000		1,212,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	931,000		1,209,000
A119	ASSISTANT	(BPS-16)				2,284,000	
A01102	Personal pay				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,877,000</u>	<u>4,717,000</u>	<u>4,877,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,877,000</u>	<u>4,717,000</u>	<u>4,877,000</u>
S053	SENIOR CLERK	(BPS-14)				4,717,000	
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				<u>8,608,000</u>	<u>8,902,000</u>	<u>10,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,446,000</u>	<u>8,740,000</u>	<u>10,286,000</u>
A01202	House Rent Allowance				528,000	582,000	582,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A01203	Conveyance Allowance			398,000	400,000	400,000
A01207	Washing Allowance			3,000	1,000	1,000
A01217	Medical Allowance			220,000	231,000	231,000
A0121B	Health Professional Allowance			527,000	561,000	561,000
A0121E	Hard Work Allowance			54,000	64,000	64,000
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			196,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			590,000	602,000	602,000
A0124S	Differential Allowance			1,324,000	1,347,000	1,347,000
A0124X	Adhoc Relief Allowance 2023			2,104,000	2,128,000	2,128,000
A01252	Non Practising Allowance			54,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,696,000	1,684,000	1,684,000
A0125P	Ad-hoc Relief Allowance 2025				796,000	876,000
A01270	Others			677,000		1,466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,294,000</u>	<u>4,206,000</u>	<u>4,294,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,993,000</u>	<u>1,993,000</u>	<u>1,993,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
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			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>458,000</u>	<u>458,000</u>	<u>331,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>458,000</u>	<u>458,000</u>	<u>331,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			256,000	256,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LARKANA				22,106,000	22,540,000	24,376,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0442	RHS-A CENTRE DOKRI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,167,000</u>	<u>5,977,000</u>	<u>7,302,000</u>
A011	TOTAL PAY		11	11	<u>3,198,000</u>	<u>2,542,000</u>	<u>3,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>986,000</u>	<u>967,000</u>	<u>986,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>986,000</u>	<u>967,000</u>	<u>986,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	986,000		986,000
A119	ASSISTANT (BPS-16)					967,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,212,000</u>	<u>1,575,000</u>	<u>2,212,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,125,000</u>	<u>1,575,000</u>	<u>2,125,000</u>
S053	SENIOR CLERK (BPS-14)					1,575,000	
T144	THEATRE NURSE (BPS-14)		1	1	289,000		289,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	271,000		271,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	580,000		580,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	130,000		130,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	130,000		130,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	130,000		130,000
D161	DRIVER (BPS-04)		1	1	130,000		130,000
AB5	AYA / HELPER (BPS-02)		1	1	289,000		289,000
S261	SWEEPER (BPS-01)		1	1	176,000		176,000
A01152	Personal pay				87,000		87,000
A012	TOTAL ALLOWANCES				<u>3,969,000</u>	<u>3,435,000</u>	<u>4,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,807,000</u>	<u>3,273,000</u>	<u>3,942,000</u>
A01202	House Rent Allowance				237,000	210,000	210,000
A01203	Conveyance Allowance				194,000	168,000	168,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A01217	Medical Allowance			99,000	87,000	87,000
A0121B	Health Professional Allowance			240,000	273,000	273,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			255,000	214,000	214,000
A0124S	Differential Allowance			572,000	476,000	476,000
A0124X	Adhoc Relief Allowance 2023			916,000	756,000	756,000
A01257	RC Allowance			75,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024			770,000	609,000	609,000
A0125P	Ad-hoc Relief Allowance 2025				287,000	316,000
A01270	Others			320,000		640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>3,497,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE DOKRI LARKANA				12,553,000	11,275,000	12,534,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0443	RHS-A CENTRE VASECTOMY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,002,000</u>	<u>4,607,000</u>	<u>5,072,000</u>
A011	TOTAL PAY		5	5	<u>1,367,000</u>	<u>1,792,000</u>	<u>1,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>563,000</u>	<u>597,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>100,000</u>	<u>563,000</u>	<u>597,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	100,000		597,000
A119	ASSISTANT (BPS-16)					563,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,267,000</u>	<u>1,229,000</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,267,000</u>	<u>1,229,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)					1,229,000	
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				<u>1,635,000</u>	<u>2,815,000</u>	<u>3,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,000</u>	<u>2,653,000</u>	<u>3,046,000</u>
A01202	House Rent Allowance				79,000	162,000	162,000
A01203	Conveyance Allowance				80,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				52,000	75,000	75,000
A0121B	Health Professional Allowance					356,000	356,000
A0122P	Special Healthcare Allowance					125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	171,000	171,000
A0124S	Differential Allowance				261,000	381,000	381,000
A0124X	Adhoc Relief Allowance 2023				406,000	575,000	575,000
A0125E	Adhoc Relief Allowance-2024				343,000	460,000	460,000
A0125P	Ad-hoc Relief Allowance 2025					204,000	224,000
A01270	Others				137,000		373,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,684,000</u>	<u>4,846,000</u>	<u>3,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,409,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	1,126,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,350,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			345,000	495,000	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	1,739,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>976,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>915,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>163,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	
102	Ten Minilap kit complete			100,000		
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
RHS-A CENTRE VASECTOMY LARKANA				8,487,000	11,254,000	10,313,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,884,000</u>	<u>27,269,000</u>	<u>34,445,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>16,305,000</u>	<u>12,528,000</u>	<u>16,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,838,000</u>	<u>7,544,000</u>	<u>8,838,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,784,000</u>	<u>7,524,000</u>	<u>8,784,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	879,000		879,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,758,000		1,758,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	879,000		879,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,758,000		1,758,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,758,000		1,758,000
A020	ACCOUNTANT	(BPS-16)	1	1	877,000		877,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	875,000		875,000
A119	ASSISTANT	(BPS-16)				7,524,000	
A01102	Personal pay				54,000	20,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,467,000</u>	<u>4,984,000</u>	<u>7,467,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,401,000</u>	<u>4,939,000</u>	<u>7,401,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	507,000		507,000
S053	SENIOR CLERK	(BPS-14)	1	1	255,000	4,939,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	45,000	66,000
A012	TOTAL ALLOWANCES				<u>15,579,000</u>	<u>14,741,000</u>	<u>18,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,413,000</u>	<u>14,575,000</u>	<u>17,974,000</u>
A01202	House Rent Allowance				944,000	879,000	879,000
A01203	Conveyance Allowance				706,000	659,000	659,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				405,000	356,000	356,000
A0121B	Health Professional Allowance				254,000	254,000	254,000
A01224	Entertainment Allowance				6,000	5,000	5,000
A01225	Instruction Allowance				463,000	454,000	454,000
A0122P	Special Healthcare Allowance				161,000	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022				1,161,000	1,129,000	1,129,000
A0124S	Differential Allowance				2,549,000	2,482,000	2,482,000
A0124X	Adhoc Relief Allowance 2023				3,883,000	3,784,000	3,784,000
A01252	Non Practising Allowance				75,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024				3,162,000	3,031,000	3,031,000
A0125P	Ad-hoc Relief Allowance 2025					1,375,000	1,513,000
A01270	Others				1,631,000		3,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A01274	Medical Charges				162,000	162,000	162,000
A01299	Others				4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>10,305,000</u>	<u>11,436,000</u>	<u>10,305,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A032	TOTAL COMMUNICATIONS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			75,000	75,000	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			<u>4,886,000</u>	<u>4,886,000</u>	<u>4,886,000</u>
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			<u>2,573,000</u>	<u>3,704,000</u>	<u>2,573,000</u>
A03402	Rent for Office Building			2,573,000	3,704,000	2,573,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,762,000</u>	<u>1,762,000</u>	<u>1,762,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03901	Stationery			222,000	222,000	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			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
1	Others			15,000		15,000
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>5,067,000</u>	<u>10,134,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>5,067,000</u>	<u>10,134,000</u>
A06102	Others			<u>3,150,000</u>	<u>5,067,000</u>	<u>10,134,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		10,134,000
A09	TOTAL PHYSICAL ASSETS			<u>562,000</u>	<u>562,000</u>	<u>163,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	
A09201	Hardware			<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories			207,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,000</u>	<u>42,000</u>	
A09601	Plant and Machinery			<u>42,000</u>	<u>42,000</u>	
075	One Water Dispenser			42,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures			150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
A137	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE LARKANA				46,502,000	44,935,000	55,648,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0445	SAFE MOTHER HOMES LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,760,000</u>	<u>10,316,000</u>	<u>12,784,000</u>
A011	TOTAL PAY		25	25	<u>5,262,000</u>	<u>4,278,000</u>	<u>5,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,047,000</u>	<u>944,000</u>	<u>2,047,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,790,000</u>	<u>944,000</u>	<u>1,790,000</u>
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)					944,000	
A01106	Total Pay of contract officer				<u>257,000</u>		<u>257,000</u>
A119	ASSISTANT (BPS-16)				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,215,000</u>	<u>3,334,000</u>	<u>3,534,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,215,000</u>	<u>3,334,000</u>	<u>3,534,000</u>
S053	SENIOR CLERK (BPS-14)					3,334,000	
S161	STAFF NURSE (BPS-14)		3	3	538,000		591,000
T144	THEATRE NURSE (BPS-14)		2	2	172,000		189,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	280,000		308,000
L007	LAB TECHNICIAN (BPS-09)		2	2	172,000		189,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	172,000		189,000
D161	DRIVER (BPS-04)		2	2	172,000		189,000
W003	WARD BOY (BPS-02)		3	3	342,000		376,000
W010	WASHER MAN (BPS-02)		1	1	341,000		375,000
C089	CHOWKIDAR (BPS-01)		2	2	342,000		376,000
N003	NAIB QASID (BPS-01)		2	2	342,000		376,000
S261	SWEEPER (BPS-01)		2	2	342,000		376,000
A012	TOTAL ALLOWANCES				<u>6,498,000</u>	<u>6,038,000</u>	<u>7,203,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0445	SAFE MOTHER HOMES LARKANA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,336,000</u>	<u>5,876,000</u>	<u>7,041,000</u>
A01202	House Rent Allowance			453,000	429,000	429,000
A01203	Conveyance Allowance			355,000	341,000	341,000
A01207	Washing Allowance				2,000	2,000
A01217	Medical Allowance			224,000	224,000	224,000
A0121B	Health Professional Allowance			458,000	305,000	305,000
A0121E	Hard Work Allowance			75,000	64,000	64,000
A0122P	Special Healthcare Allowance			161,000	107,000	107,000
A01243	Special Travelling Allowance			188,000	161,000	161,000
A0124R	Ad-Hoc Relief Allowance-2022			397,000	380,000	380,000
A0124S	Differential Allowance			889,000	857,000	857,000
A0124X	Adhoc Relief Allowance 2023			1,376,000	1,330,000	1,330,000
A01252	Non Practising Allowance			50,000	43,000	43,000
A0125E	Adhoc Relief Allowance-2024			1,184,000	1,139,000	1,139,000
A0125P	Ad-hoc Relief Allowance 2025				494,000	543,000
A01270	Others			526,000		1,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>6,260,000</u>	<u>6,260,000</u>	<u>6,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			21,000	21,000	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			<u>1,358,000</u>	<u>1,358,000</u>	<u>1,358,000</u>
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			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,143,000</u>
A03402	Rent for Office Building			2,143,000	2,143,000	2,143,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0445	SAFE MOTHER HOMES LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,529,000</u>	<u>1,529,000</u>	<u>1,529,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A039	TOTAL GENERAL			<u>1,121,000</u>	<u>1,121,000</u>	<u>1,121,000</u>
A03901	Stationery			32,000	32,000	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			<u>1,057,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
1	Others			754,000		754,000
255	Janitorial Service			182,000		182,000
6	Instruments			121,000		121,000
A06	TOTAL TRANSFERS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A06470	Others			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
1	Others			926,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0445 SAFE MOTHER HOMES LARKANA							
A096	TOTAL PURCHASE OF PLANT & MACHINERY				144,000	144,000	
A09601	Plant and Machinery				144,000	144,000	
SP3	One A/C Split 1.5 ton				144,000		
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					19,730,000	18,286,000	20,585,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0431	REGIONAL DIRECTORATE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,927,000</u>	<u>9,580,000</u>	<u>10,974,000</u>
A011	TOTAL PAY		2	2	<u>4,837,000</u>	<u>4,627,000</u>	<u>4,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,127,000</u>	<u>2,883,000</u>	<u>3,127,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,127,000</u>	<u>2,883,000</u>	<u>3,127,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	565,000		565,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,063,000		1,063,000
A020	ACCOUNTANT	(BPS-16)	1	1	560,000		560,000
A119	ASSISTANT	(BPS-16)	1	1	374,000	2,883,000	374,000
S181	STENOGRAPHER	(BPS-16)	1	1	565,000		565,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,710,000</u>	<u>1,744,000</u>	<u>1,849,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,710,000</u>	<u>1,744,000</u>	<u>1,849,000</u>
S053	SENIOR CLERK	(BPS-14)				1,744,000	
D161	DRIVER	(BPS-04)	1	1	857,000		927,000
N003	NAIB QASID	(BPS-01)	1	1	853,000		922,000
A012	TOTAL ALLOWANCES				<u>5,090,000</u>	<u>4,953,000</u>	<u>5,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,928,000</u>	<u>4,791,000</u>	<u>5,836,000</u>
A01202	House Rent Allowance				276,000	275,000	275,000
A01203	Conveyance Allowance				217,000	221,000	221,000
A01217	Medical Allowance				115,000	110,000	110,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				426,000	405,000	405,000
A0124S	Differential Allowance				906,000	862,000	862,000
A0124X	Adhoc Relief Allowance 2023				1,395,000	1,333,000	1,333,000
A0125E	Adhoc Relief Allowance-2024				1,103,000	1,082,000	1,082,000
A0125P	Ad-hoc Relief Allowance 2025					497,000	547,000
A01270	Others				484,000		995,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>5,585,000</u>	<u>5,452,000</u>	<u>5,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>2,082,000</u>	<u>1,949,000</u>	<u>2,082,000</u>
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			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A03402	Rent for Office Building			1,287,000	1,287,000	1,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A03901	Stationery			7,000	7,000	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			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
1	Others			238,000		238,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATE MIRPURKHAS				15,987,000	15,507,000	17,034,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,040,000</u>	<u>154,172,000</u>	<u>172,227,000</u>
A011	TOTAL PAY		<u>262</u>	<u>262</u>	<u>73,026,000</u>	<u>70,407,000</u>	<u>73,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>11,184,000</u>	<u>10,897,000</u>	<u>11,184,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>11,184,000</u>	<u>10,897,000</u>	<u>11,184,000</u>
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	10,897,000	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		<u>245</u>	<u>245</u>	<u>61,842,000</u>	<u>59,510,000</u>	<u>61,842,000</u>
A01151	Total Basic Pay Other Staff		<u>245</u>	<u>245</u>	<u>61,576,000</u>	<u>59,372,000</u>	<u>61,576,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	672,000	59,372,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				<u>83,014,000</u>	<u>83,765,000</u>	<u>99,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,852,000</u>	<u>83,603,000</u>	<u>99,039,000</u>
A01202	House Rent Allowance				3,757,000	3,768,000	3,768,000
A01203	Conveyance Allowance				4,917,000	4,967,000	4,967,000
A01207	Washing Allowance				4,000	7,000	7,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				3,012,000	3,037,000	3,037,000
A0121B	Health Professional Allowance				596,000	494,000	494,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	357,000	357,000
A0124R	Ad-Hoc Relief Allowance-2022				6,449,000	6,421,000	6,421,000
A0124S	Differential Allowance				14,540,000	14,561,000	14,561,000
A0124X	Adhoc Relief Allowance 2023				22,641,000	22,632,000	22,632,000
A01252	Non Practising Allowance				50,000	36,000	36,000
A01257	RC Allowance				75,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024				19,229,000	18,933,000	18,933,000
A0125P	Ad-hoc Relief Allowance 2025					8,307,000	9,138,000
A01270	Others				7,303,000		14,605,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>29,118,000</u>	<u>28,321,000</u>	<u>29,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,740,000</u>	<u>2,943,000</u>	<u>3,740,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			826,000	826,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>11,576,000</u>	<u>11,576,000</u>	<u>11,576,000</u>
A03402	Rent for Office Building			11,576,000	11,576,000	11,576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,341,000</u>	<u>8,341,000</u>	<u>8,341,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			288,000	288,000	288,000
A039	TOTAL GENERAL			<u>5,090,000</u>	<u>5,090,000</u>	<u>5,090,000</u>
A03901	Stationery			510,000	510,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			290,000	290,000	290,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
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			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Furniture and Fixtures			200,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A13001	Transport			723,000	723,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			531,000	531,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			507,000	507,000	507,000
DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS				187,119,000	184,454,000	203,256,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0433	RHS-A CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,735,000</u>	<u>8,556,000</u>	<u>11,108,000</u>
A011	TOTAL PAY		11	11	<u>5,451,000</u>	<u>4,034,000</u>	<u>5,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,246,000</u>	<u>1,341,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,246,000</u>	<u>1,341,000</u>	<u>2,246,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	2,246,000		2,246,000
A119	ASSISTANT (BPS-16)					1,341,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,205,000</u>	<u>2,693,000</u>	<u>3,205,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,177,000</u>	<u>2,693,000</u>	<u>3,177,000</u>
S053	SENIOR CLERK (BPS-14)					2,693,000	
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	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				<u>6,284,000</u>	<u>4,522,000</u>	<u>5,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,122,000</u>	<u>4,360,000</u>	<u>5,495,000</u>
A01202	House Rent Allowance				259,000	244,000	244,000
A01203	Conveyance Allowance				259,000	240,000	240,000
A01217	Medical Allowance				179,000	126,000	126,000
A0121B	Health Professional Allowance				239,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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		
A01224	Entertainment Allowance			6,000		
A0122P	Special Healthcare Allowance			63,000		
A0124R	Ad-Hoc Relief Allowance-2022			475,000	373,000	373,000
A0124S	Differential Allowance			1,052,000	772,000	772,000
A0124X	Adhoc Relief Allowance 2023			1,592,000	1,184,000	1,184,000
A01252	Non Practising Allowance			75,000		
A0125E	Adhoc Relief Allowance-2024			1,303,000	976,000	976,000
A0125P	Ad-hoc Relief Allowance 2025				445,000	490,000
A01270	Others			545,000		1,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>458,000</u>	<u>458,000</u>	<u>346,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>458,000</u>	<u>458,000</u>	<u>346,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			256,000	256,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433		RHS-A CENTRE MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPURKHAS				17,118,000	13,851,000	16,379,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,938,000</u>	<u>9,196,000</u>	<u>10,574,000</u>
A011	TOTAL PAY		11	11	<u>3,900,000</u>	<u>4,344,000</u>	<u>4,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>901,000</u>	<u>1,636,000</u>	<u>1,734,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>901,000</u>	<u>1,636,000</u>	<u>1,734,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	901,000		1,734,000
A119	ASSISTANT (BPS-16)					1,636,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,999,000</u>	<u>2,708,000</u>	<u>2,999,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,999,000</u>	<u>2,708,000</u>	<u>2,999,000</u>
S053	SENIOR CLERK (BPS-14)					2,708,000	
T144	THEATRE NURSE (BPS-14)		1	1	456,000		456,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	343,000		343,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	576,000		576,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	320,000		320,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	284,000		284,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	276,000		276,000
D161	DRIVER (BPS-04)		1	1	263,000		263,000
AB5	AYA / HELPER (BPS-02)		1	1	253,000		253,000
S261	SWEEPER (BPS-01)		1	1	228,000		228,000
A012	TOTAL ALLOWANCES				<u>5,038,000</u>	<u>4,852,000</u>	<u>5,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,876,000</u>	<u>4,690,000</u>	<u>5,679,000</u>
A01202	House Rent Allowance				235,000	221,000	221,000
A01203	Conveyance Allowance				275,000	264,000	264,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				161,000	143,000	143,000
A0121B	Health Professional Allowance				239,000	239,000	239,000
A0122P	Special Healthcare Allowance				125,000	214,000	214,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A0124R	Ad-Hoc Relief Allowance-2022			338,000	313,000	313,000
A0124S	Differential Allowance			762,000	703,000	703,000
A0124X	Adhoc Relief Allowance 2023			1,210,000	1,119,000	1,119,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,015,000	929,000	929,000
A0125P	Ad-hoc Relief Allowance 2025				419,000	461,000
A01270	Others			390,000		947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KOT GHULAM MUHAMMAD				13,548,000	13,718,000	14,965,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,720,000</u>	<u>6,588,000</u>	<u>7,513,000</u>
A011	TOTAL PAY		11	11	<u>2,786,000</u>	<u>3,000,000</u>	<u>3,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>300,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>300,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					300,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,407,000</u>	<u>2,700,000</u>	<u>2,862,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,407,000</u>	<u>2,700,000</u>	<u>2,862,000</u>
S053	SENIOR CLERK (BPS-14)					2,700,000	
T144	THEATRE NURSE (BPS-14)		1	1	224,000		266,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	373,000		444,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	456,000		542,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	348,000		414,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	175,000		208,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	162,000		193,000
D161	DRIVER (BPS-04)		1	1	148,000		176,000
AB5	AYA / HELPER (BPS-02)		1	1	272,000		323,000
S261	SWEEPER (BPS-01)		1	1	249,000		296,000
A012	TOTAL ALLOWANCES				<u>2,934,000</u>	<u>3,588,000</u>	<u>4,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,772,000</u>	<u>3,426,000</u>	<u>4,110,000</u>
A01202	House Rent Allowance				130,000	171,000	171,000
A01203	Conveyance Allowance				168,000	218,000	218,000
A01217	Medical Allowance				106,000	127,000	127,000
A0124R	Ad-Hoc Relief Allowance-2022				211,000	260,000	260,000
A0124S	Differential Allowance				484,000	593,000	593,000
A0124X	Adhoc Relief Allowance 2023				766,000	934,000	934,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A0125E	Adhoc Relief Allowance-2024			628,000	768,000	768,000
A0125P	Ad-hoc Relief Allowance 2025				355,000	391,000
A01270	Others			279,000		648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,411,000</u>	<u>4,323,000</u>	<u>4,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>2,023,000</u>	<u>1,935,000</u>	<u>2,023,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE DIGRI MIRPURKAHS				11,932,000	12,712,000	13,593,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE						
	MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,162,000</u>	<u>133,948,000</u>	<u>154,133,000</u>
A011	TOTAL PAY		295	295	<u>62,397,000</u>	<u>57,029,000</u>	<u>63,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,182,000</u>	<u>7,100,000</u>	<u>7,526,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>6,182,000</u>	<u>7,100,000</u>	<u>7,526,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	293,000		357,000
D824	Demoghrapher (BPS-18)		1	1	293,000		357,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	582,000		707,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	290,000		353,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	1,703,000		2,073,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,162,000		1,415,000
A119	ASSISTANT (BPS-16)		1	1	114,000	7,100,000	139,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	293,000		357,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,162,000		1,415,000
S181	STENOGRAPHER (BPS-16)		1	1	290,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF		274	274	<u>56,215,000</u>	<u>49,929,000</u>	<u>56,215,000</u>
A01151	Total Basic Pay Other Staff		<u>274</u>	<u>274</u>	<u>55,297,000</u>	<u>49,929,000</u>	<u>55,297,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	562,000	49,929,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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		918,000
A012	TOTAL ALLOWANCES				<u>72,765,000</u>	<u>76,919,000</u>	<u>90,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,603,000</u>	<u>76,757,000</u>	<u>90,230,000</u>
A01202	House Rent Allowance				3,385,000	3,550,000	3,550,000
A01203	Conveyance Allowance				4,293,000	4,582,000	4,582,000
A01207	Washing Allowance				179,000	171,000	171,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				3,041,000	3,126,000	3,126,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				293,000	346,000	346,000
A01233	Unattractive Area Allowance				2,168,000	2,250,000	2,250,000
A01235	Secretariat Allowance				33,000		
A01241	Utility allowance for electricity				32,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,361,000	5,636,000	5,636,000
A0124S	Differential Allowance				12,157,000	12,790,000	12,790,000
A0124X	Adhoc Relief Allowance 2023				18,898,000	19,868,000	19,868,000
A0125E	Adhoc Relief Allowance-2024				16,515,000	17,178,000	17,178,000
A0125P	Ad-hoc Relief Allowance 2025					7,251,000	7,976,000
A01270	Others				6,240,000		12,748,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>29,975,000</u>	<u>29,178,000</u>	<u>29,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,566,000</u>	<u>3,769,000</u>	<u>4,566,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>11,963,000</u>	<u>11,963,000</u>	<u>11,963,000</u>
A03402	Rent for Office Building			11,963,000	11,963,000	11,963,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,433,000</u>	<u>8,433,000</u>	<u>8,433,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>4,713,000</u>	<u>4,713,000</u>	<u>4,713,000</u>
A03901	Stationery			510,000	510,000	510,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
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	296,000	296,000
A03919	Payments to other for Service Rendered			838,000	838,000	838,000
A03970	Others			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
DISTRICT POPULATION WELFARE OFFICE MITHI				165,780,000	163,769,000	184,551,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0337	RHS-A CENTRE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,052,000</u>	<u>5,307,000</u>	<u>7,202,000</u>
A011	TOTAL PAY		11	11	<u>3,483,000</u>	<u>2,312,000</u>	<u>3,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,435,000</u>	<u>906,000</u>	<u>1,435,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,435,000</u>	<u>906,000</u>	<u>1,435,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,435,000		1,435,000
A119	ASSISTANT (BPS-16)					906,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,048,000</u>	<u>1,406,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,048,000</u>	<u>1,406,000</u>	<u>2,048,000</u>
S053	SENIOR CLERK (BPS-14)					1,406,000	
T144	THEATRE NURSE (BPS-14)		1	1	267,000		267,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	201,000		201,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	630,000		630,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	166,000		166,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		161,000
D161	DRIVER (BPS-04)		1	1	154,000		154,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		148,000
S261	SWEEPER (BPS-01)		1	1	134,000		134,000
A012	TOTAL ALLOWANCES				<u>3,569,000</u>	<u>2,995,000</u>	<u>3,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,407,000</u>	<u>2,833,000</u>	<u>3,557,000</u>
A01202	House Rent Allowance				160,000	133,000	133,000
A01203	Conveyance Allowance				151,000	135,000	135,000
A01217	Medical Allowance				103,000	91,000	91,000
A0121B	Health Professional Allowance				171,000	111,000	111,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				260,000	214,000	214,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A0124S	Differential Allowance			574,000	476,000	476,000
A0124X	Adhoc Relief Allowance 2023			869,000	727,000	727,000
A01252	Non Practising Allowance				35,000	35,000
A0125E	Adhoc Relief Allowance-2024			721,000	595,000	595,000
A0125P	Ad-hoc Relief Allowance 2025				266,000	293,000
A01270	Others			348,000		697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>458,000</u>	<u>458,000</u>	<u>331,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>458,000</u>	<u>458,000</u>	<u>331,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			256,000	256,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
RHS-A CENTRE MITHI				12,204,000	10,371,000	12,227,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,072,000</u>	<u>4,494,000</u>	<u>5,222,000</u>
A011	TOTAL PAY	11	11	<u>1,868,000</u>	<u>1,927,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>150,000</u>		<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>150,000</u>		<u>150,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,718,000</u>	<u>1,927,000</u>	<u>2,043,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,718,000</u>	<u>1,927,000</u>	<u>2,043,000</u>
S053	SENIOR CLERK (BPS-14)				1,927,000	
T144	THEATRE NURSE (BPS-14)	1	1	76,000		93,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	108,000		128,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	1,078,000		1,282,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	76,000		90,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	76,000		90,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	76,000		90,000
D161	DRIVER (BPS-04)	1	1	76,000		90,000
AB5	AYA / HELPER (BPS-02)	1	1	76,000		90,000
S261	SWEEPER (BPS-01)	1	1	76,000		90,000
A012	TOTAL ALLOWANCES			<u>2,204,000</u>	<u>2,567,000</u>	<u>3,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,042,000</u>	<u>2,405,000</u>	<u>2,867,000</u>
A01202	House Rent Allowance			93,000	110,000	110,000
A01203	Conveyance Allowance			115,000	141,000	141,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			86,000	98,000	98,000
A01233	Unattractive Area Allowance			63,000	70,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022			148,000	176,000	176,000
A0124S	Differential Allowance			340,000	402,000	402,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			532,000	631,000	631,000
A0125E	Adhoc Relief Allowance-2024			476,000	543,000	543,000
A0125P	Ad-hoc Relief Allowance 2025				232,000	255,000
A01270	Others			187,000		439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NAGAR PARKAR MITHI				8,682,000	9,016,000	9,628,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,390,000</u>	<u>4,452,000</u>	<u>5,922,000</u>
A011	TOTAL PAY	11	11	<u>2,825,000</u>	<u>1,943,000</u>	<u>2,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>698,000</u>		<u>698,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>698,000</u>		<u>698,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	698,000		698,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,127,000</u>	<u>1,943,000</u>	<u>2,127,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,127,000</u>	<u>1,943,000</u>	<u>2,127,000</u>
S053	SENIOR CLERK (BPS-14)				1,943,000	
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			<u>2,565,000</u>	<u>2,509,000</u>	<u>3,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,403,000</u>	<u>2,347,000</u>	<u>2,935,000</u>
A01202	House Rent Allowance			107,000	107,000	107,000
A01203	Conveyance Allowance			142,000	142,000	142,000
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			174,000	174,000	174,000
A0124S	Differential Allowance			398,000	398,000	398,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A0124X	Adhoc Relief Allowance 2023			626,000	626,000	626,000
A0125E	Adhoc Relief Allowance-2024			522,000	516,000	516,000
A0125P	Ad-hoc Relief Allowance 2025				233,000	256,000
A01270	Others			283,000		565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,936,000</u>	<u>2,759,000</u>	<u>2,936,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>548,000</u>	<u>371,000</u>	<u>548,000</u>
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			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE CHACHRO MITHI				10,127,000	9,012,000	10,490,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,874,000</u>	<u>101,512,000</u>	<u>116,040,000</u>
A011	TOTAL PAY		161	161	<u>48,794,000</u>	<u>45,478,000</u>	<u>48,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,473,000</u>	<u>9,985,000</u>	<u>11,473,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>11,473,000</u>	<u>9,985,000</u>	<u>11,473,000</u>
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	9,985,000	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	<u>37,321,000</u>	<u>35,493,000</u>	<u>37,332,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>37,213,000</u>	<u>35,381,000</u>	<u>37,213,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	667,000	35,381,000	667,000
S180	STENOPIST (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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				108,000	112,000	119,000
A012	TOTAL ALLOWANCES				<u>60,080,000</u>	<u>56,034,000</u>	<u>67,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,009,000</u>	<u>55,872,000</u>	<u>66,164,000</u>
A01202	House Rent Allowance				2,593,000	2,498,000	2,498,000
A01203	Conveyance Allowance				3,332,000	3,236,000	3,236,000
A01207	Washing Allowance				51,000	56,000	56,000
A0120D	Integrated Allowance				180,000	180,000	180,000
A01217	Medical Allowance				2,074,000	2,020,000	2,020,000
A0121B	Health Professional Allowance				1,064,000	850,000	850,000
A0121E	Hard Work Allowance				204,000	321,000	321,000
A0121N	Personal Allowance				278,000	287,000	287,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	286,000	286,000
A0122P	Special Healthcare Allowance				434,000	339,000	339,000
A01239	Special Allowance				82,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				4,497,000	4,157,000	4,157,000
A0124S	Differential Allowance				9,994,000	9,221,000	9,221,000
A0124X	Adhoc Relief Allowance 2023				15,533,000	14,430,000	14,430,000
A01252	Non Practising Allowance				150,000	86,000	86,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A01257	RC Allowance			260,000	200,000	200,000
A0125E	Adhoc Relief Allowance-2024			13,232,000	12,319,000	12,319,000
A0125P	Ad-hoc Relief Allowance 2025				5,305,000	5,836,000
A01270	Others			4,879,000		9,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,071,000</u>	<u>162,000</u>	<u>1,071,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			909,000		909,000
A03	TOTAL OPERATING EXPENSES			<u>23,910,000</u>	<u>23,245,000</u>	<u>23,910,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,938,000</u>	<u>3,273,000</u>	<u>3,938,000</u>
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			<u>6,944,000</u>	<u>6,944,000</u>	<u>6,944,000</u>
A03402	Rent for Office Building			6,944,000	6,944,000	6,944,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,032,000</u>	<u>7,032,000</u>	<u>7,032,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			174,000	174,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			254,000	254,000	254,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A039	TOTAL GENERAL			<u>5,696,000</u>	<u>5,696,000</u>	<u>5,696,000</u>
A03901	Stationery			341,000	341,000	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			2,074,000	2,074,000	2,074,000
A03970	Others			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE MATIARI				133,663,000	125,636,000	140,829,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0209	RHS-A CENTRE HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,028,000</u>	<u>10,481,000</u>	<u>11,976,000</u>
A011	TOTAL PAY		11	11	<u>4,926,000</u>	<u>4,573,000</u>	<u>5,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,394,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,394,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,394,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,532,000</u>	<u>3,176,000</u>	<u>3,532,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,532,000</u>	<u>3,176,000</u>	<u>3,532,000</u>
S053	SENIOR CLERK (BPS-14)					3,176,000	
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	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				<u>6,102,000</u>	<u>5,908,000</u>	<u>6,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,751,000</u>	<u>5,557,000</u>	<u>6,612,000</u>
A01202	House Rent Allowance				242,000	262,000	262,000
A01203	Conveyance Allowance				269,000	263,000	263,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				152,000	166,000	166,000
A0121B	Health Professional Allowance				264,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			120,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			417,000	404,000	404,000
A0124S	Differential Allowance			934,000	904,000	904,000
A0124X	Adhoc Relief Allowance 2023			1,437,000	1,391,000	1,391,000
A01252	Non Practising Allowance			83,000	75,000	75,000
A01257	RC Allowance			90,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024			1,172,000	1,130,000	1,130,000
A0125P	Ad-hoc Relief Allowance 2025				521,000	573,000
A01270	Others			493,000		1,003,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			189,000	189,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A09408	Generic Consumables			256,000	256,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE HALA MATIARI				16,209,000	15,574,000	17,157,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0336	RHS-A CENTRE NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,928,000</u>	<u>9,190,000</u>	<u>11,286,000</u>
A011	TOTAL PAY		11	11	<u>4,617,000</u>	<u>3,983,000</u>	<u>5,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,010,000</u>	<u>1,341,000</u>	<u>1,421,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,010,000</u>	<u>1,341,000</u>	<u>1,421,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,010,000		1,421,000
A119	ASSISTANT (BPS-16)					1,341,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,607,000</u>	<u>2,642,000</u>	<u>3,607,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,607,000</u>	<u>2,642,000</u>	<u>3,607,000</u>
S053	SENIOR CLERK (BPS-14)					2,642,000	
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	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				<u>5,311,000</u>	<u>5,207,000</u>	<u>6,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,000</u>	<u>5,045,000</u>	<u>6,096,000</u>
A01202	House Rent Allowance				224,000	258,000	258,000
A01203	Conveyance Allowance				282,000	266,000	266,000
A01207	Washing Allowance				5,000	4,000	4,000
A01209	Special Additional Allowance				80,000	188,000	188,000
A01217	Medical Allowance				161,000	152,000	152,000
A0121B	Health Professional Allowance				137,000	238,000	238,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			382,000	353,000	353,000
A0124S	Differential Allowance			863,000	788,000	788,000
A0124X	Adhoc Relief Allowance 2023			1,350,000	1,215,000	1,215,000
A01252	Non Practising Allowance			29,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			1,111,000	1,013,000	1,013,000
A0125P	Ad-hoc Relief Allowance 2025				451,000	496,000
A01270	Others			462,000		1,006,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>458,000</u>	<u>458,000</u>	<u>368,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>458,000</u>	<u>458,000</u>	<u>368,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>112,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			256,000	256,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NAUSHERO FEROZE				15,311,000	14,485,000	16,579,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,290,000</u>	<u>8,553,000</u>	<u>9,683,000</u>
A011	TOTAL PAY		11	11	<u>3,936,000</u>	<u>3,635,000</u>	<u>3,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>968,000</u>	<u>962,000</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>968,000</u>	<u>962,000</u>	<u>968,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	968,000		968,000
A119	ASSISTANT (BPS-16)					962,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,968,000</u>	<u>2,673,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,968,000</u>	<u>2,673,000</u>	<u>2,968,000</u>
S053	SENIOR CLERK (BPS-14)					2,673,000	
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	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				<u>4,354,000</u>	<u>4,918,000</u>	<u>5,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,192,000</u>	<u>4,756,000</u>	<u>5,585,000</u>
A01202	House Rent Allowance				178,000	212,000	212,000
A01203	Conveyance Allowance				205,000	248,000	248,000
A01207	Washing Allowance				2,000	4,000	4,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01217	Medical Allowance				109,000	141,000	141,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			32,000	8,000	8,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			266,000	320,000	320,000
A0124S	Differential Allowance			597,000	720,000	720,000
A0124X	Adhoc Relief Allowance 2023			968,000	1,140,000	1,140,000
A01252	Non Practising Allowance			75,000	68,000	68,000
A01257	RC Allowance			43,000		
A0125E	Adhoc Relief Allowance-2024			770,000	919,000	919,000
A0125P	Ad-hoc Relief Allowance 2025				423,000	465,000
A01270	Others			394,000		787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MORO NAUSHERO FEROZE				12,900,000	13,075,000	14,074,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,305,000</u>	<u>4,283,000</u>	<u>4,707,000</u>
A011	TOTAL PAY		5	5	<u>1,598,000</u>	<u>1,626,000</u>	<u>1,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>918,000</u>	<u>973,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>918,000</u>	<u>973,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	878,000		973,000
A119	ASSISTANT (BPS-16)					918,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>720,000</u>	<u>708,000</u>	<u>720,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>720,000</u>	<u>708,000</u>	<u>720,000</u>
S053	SENIOR CLERK (BPS-14)					708,000	
T144	THEATRE NURSE (BPS-14)		1	1	144,000		144,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	136,000		136,000
D161	DRIVER (BPS-04)		1	1	220,000		220,000
S261	SWEEPER (BPS-01)		1	1	220,000		220,000
A012	TOTAL ALLOWANCES				<u>2,707,000</u>	<u>2,657,000</u>	<u>3,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,545,000</u>	<u>2,495,000</u>	<u>2,852,000</u>
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
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				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				476,000	476,000	476,000
A01252	Non Practising Allowance				50,000	50,000	50,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
A01257	RC Allowance			32,000		
A0125E	Adhoc Relief Allowance-2024			395,000	392,000	392,000
A0125P	Ad-hoc Relief Allowance 2025				177,000	195,000
A01270	Others			160,000		339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,858,000</u>	<u>2,770,000</u>	<u>2,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				8,964,000	8,854,000	9,212,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,626,000</u>	<u>176,197,000</u>	<u>205,024,000</u>
A011	TOTAL PAY		<u>300</u>	<u>300</u>	<u>93,315,000</u>	<u>74,714,000</u>	<u>93,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>15,761,000</u>	<u>9,310,000</u>	<u>15,761,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>15,558,000</u>	<u>9,310,000</u>	<u>15,558,000</u>
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	9,310,000	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		<u>277</u>	<u>277</u>	<u>77,554,000</u>	<u>65,404,000</u>	<u>77,554,000</u>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>76,819,000</u>	<u>65,059,000</u>	<u>76,819,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	738,000	65,059,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	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	345,000	735,000
A012	TOTAL ALLOWANCES				<u>99,311,000</u>	<u>101,483,000</u>	<u>111,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,065,000</u>	<u>101,237,000</u>	<u>111,463,000</u>
A01202	House Rent Allowance				4,538,000	4,289,000	4,289,000
A01203	Conveyance Allowance				5,882,000	5,592,000	5,592,000
A01207	Washing Allowance				122,000	115,000	115,000
A01209	Special Additional Allowance				268,000	134,000	134,000
A0120D	Integrated Allowance				69,000	56,000	56,000
A01217	Medical Allowance				3,930,000	3,730,000	3,730,000
A0121B	Health Professional Allowance				815,000	508,000	508,000
A0121E	Hard Work Allowance				43,000		
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				300,000	429,000	429,000
A0122P	Special Healthcare Allowance				304,000	179,000	179,000
A01239	Special Allowance				38,000		
A0124R	Ad-Hoc Relief Allowance-2022				7,393,000	6,851,000	6,851,000
A0124S	Differential Allowance				16,818,000	15,638,000	15,638,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROWE					
A0124X	Adhoc Relief Allowance 2023			26,247,000	24,443,000	24,443,000
A01252	Non Practising Allowance			71,000	36,000	36,000
A01257	RC Allowance			118,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024			22,771,000	20,894,000	20,894,000
A0125P	Ad-hoc Relief Allowance 2025				8,953,000	9,848,000
A01270	Others			9,332,000	9,332,000	18,663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A01274	Medical Charges			246,000	246,000	246,000
A03	TOTAL OPERATING EXPENSES			<u>28,415,000</u>	<u>27,706,000</u>	<u>28,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,171,000</u>	<u>3,462,000</u>	<u>4,171,000</u>
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			<u>11,788,000</u>	<u>11,788,000</u>	<u>11,788,000</u>
A03402	Rent for Office Building			11,788,000	11,788,000	11,788,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,371,000</u>	<u>7,371,000</u>	<u>7,371,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			443,000	443,000	443,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE					
A039	TOTAL GENERAL			<u>4,785,000</u>	<u>4,785,000</u>	<u>4,785,000</u>
A03901	Stationery			341,000	341,000	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			759,000	759,000	759,000
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			838,000	838,000	838,000
A03970	Others			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE					
DISTRICT POPULATION WELFARE OFFICER N FEROZE				221,484,000	204,346,000	234,032,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,393,000</u>	<u>8,926,000</u>	<u>11,142,000</u>
A011	TOTAL PAY		2	2	<u>5,311,000</u>	<u>4,204,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,405,000</u>	<u>2,582,000</u>	<u>3,405,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,405,000</u>	<u>2,582,000</u>	<u>3,405,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	770,000		770,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	668,000		668,000
A020	ACCOUNTANT	(BPS-16)	1	1	668,000		668,000
A119	ASSISTANT	(BPS-16)	1	1	631,000	2,582,000	631,000
S181	STENOGRAPHER	(BPS-16)	1	1	668,000		668,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,906,000</u>	<u>1,622,000</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,906,000</u>	<u>1,622,000</u>	<u>1,906,000</u>
S053	SENIOR CLERK	(BPS-14)				1,622,000	
D161	DRIVER	(BPS-04)	1	1	956,000		956,000
N003	NAIB QASID	(BPS-01)	1	1	950,000		950,000
A012	TOTAL ALLOWANCES				<u>4,082,000</u>	<u>4,722,000</u>	<u>5,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,920,000</u>	<u>4,560,000</u>	<u>5,669,000</u>
A01202	House Rent Allowance				214,000	261,000	261,000
A01203	Conveyance Allowance				232,000	292,000	292,000
A01207	Washing Allowance				3,000	4,000	4,000
A01217	Medical Allowance				97,000	119,000	119,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				301,000	361,000	361,000
A0124S	Differential Allowance				646,000	777,000	777,000
A0124X	Adhoc Relief Allowance 2023				1,025,000	1,235,000	1,235,000
A0125E	Adhoc Relief Allowance-2024				865,000	1,033,000	1,033,000
A0125P	Ad-hoc Relief Allowance 2025					471,000	518,000
A01270	Others				531,000		1,062,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,523,000</u>	<u>4,435,000</u>	<u>4,523,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03201	Postage and Telegraph			44,000	44,000	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			<u>341,000</u>	<u>253,000</u>	<u>341,000</u>
A03301	Gas			17,000	17,000	17,000
A03302	Water			147,000	147,000	147,000
A03303	Electricity			177,000	89,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>1,609,000</u>	<u>1,609,000</u>	<u>1,609,000</u>
A03402	Rent for Office Building			1,609,000	1,609,000	1,609,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,873,000</u>	<u>1,873,000</u>	<u>1,873,000</u>
A03805	Travelling Allowance			689,000	689,000	689,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A039	TOTAL GENERAL			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03901	Stationery			86,000	86,000	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			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
1	Others			371,000		371,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
REGIONAL DIRECTOR SHAHEED BENAZIRABAD				14,540,000	13,985,000	16,289,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,362,000</u>	<u>184,420,000</u>	<u>197,116,000</u>
A011	TOTAL PAY		<u>273</u>	<u>273</u>	<u>83,883,000</u>	<u>80,526,000</u>	<u>83,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>12,685,000</u>	<u>12,142,000</u>	<u>12,685,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,685,000</u>	<u>12,142,000</u>	<u>12,685,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	1,957,000		1,957,000
D824	Demoghrapher (BPS-18)		1	1	752,000		752,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,507,000		1,507,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	752,000		752,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	3,005,000		3,005,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,504,000		1,504,000
A119	ASSISTANT (BPS-16)		1	1	203,000	12,142,000	203,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	749,000		749,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,504,000		1,504,000
S181	STENOGRAPHER (BPS-16)		1	1	752,000		752,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>257</u>	<u>257</u>	<u>71,198,000</u>	<u>68,384,000</u>	<u>71,198,000</u>
A01151	Total Basic Pay Other Staff		<u>257</u>	<u>257</u>	<u>70,319,000</u>	<u>68,322,000</u>	<u>70,319,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	866,000	68,322,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				879,000	62,000	879,000
A012	TOTAL ALLOWANCES				<u>88,479,000</u>	<u>103,894,000</u>	<u>113,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,317,000</u>	<u>103,732,000</u>	<u>113,071,000</u>
A01202	House Rent Allowance				3,975,000	4,320,000	4,320,000
A01203	Conveyance Allowance				5,259,000	5,705,000	5,705,000
A01207	Washing Allowance				131,000	149,000	149,000
A0120D	Integrated Allowance				450,000	501,000	501,000
A01216	Qualification Allowance				31,000	36,000	36,000
A01217	Medical Allowance				3,324,000	3,644,000	3,644,000
A0121B	Health Professional Allowance				356,000	254,000	254,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance					171,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	82,000	82,000
A0122P	Special Healthcare Allowance				125,000	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022				6,657,000	7,134,000	7,134,000
A0124S	Differential Allowance				15,046,000	16,160,000	16,160,000
A0124X	Adhoc Relief Allowance 2023				24,038,000	25,840,000	25,840,000
A01252	Non Practising Allowance				50,000	36,000	36,000
A0125E	Adhoc Relief Allowance-2024				20,431,000	21,712,000	21,712,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A0125P	Ad-hoc Relief Allowance 2025				9,504,000	10,454,000
A01270	Others			8,388,000	8,388,000	16,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>27,160,000</u>	<u>26,363,000</u>	<u>27,160,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,348,000</u>	<u>3,551,000</u>	<u>4,348,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>10,612,000</u>	<u>10,612,000</u>	<u>10,612,000</u>
A03402	Rent for Office Building			10,612,000	10,612,000	10,612,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,183,000</u>	<u>7,183,000</u>	<u>7,183,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>4,717,000</u>	<u>4,717,000</u>	<u>4,717,000</u>
A03901	Stationery			341,000	341,000	341,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

DISTRICT POPULATION WELFARE OFFICE	200,651,000	211,912,000	225,155,000
SHAHEED BENAZIRABAD			

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,213,000</u>	<u>17,887,000</u>	<u>20,444,000</u>
A011	TOTAL PAY		16	16	<u>8,629,000</u>	<u>7,890,000</u>	<u>8,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,306,000</u>	<u>1,603,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,306,000</u>	<u>1,603,000</u>	<u>2,306,000</u>
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)					1,603,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,323,000</u>	<u>6,287,000</u>	<u>6,323,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,323,000</u>	<u>6,287,000</u>	<u>6,323,000</u>
S053	SENIOR CLERK (BPS-14)					6,287,000	
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				<u>9,584,000</u>	<u>9,997,000</u>	<u>11,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,816,000</u>	<u>9,229,000</u>	<u>11,047,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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	405,000	405,000
A01203	Conveyance Allowance			422,000	437,000	437,000
A01207	Washing Allowance			4,000	3,000	3,000
A01217	Medical Allowance			247,000	249,000	249,000
A0121B	Health Professional Allowance			240,000	274,000	274,000
A0121E	Hard Work Allowance			54,000		
A01224	Entertainment Allowance				7,000	7,000
A0122P	Special Healthcare Allowance			107,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			665,000	711,000	711,000
A0124S	Differential Allowance			1,518,000	1,605,000	1,605,000
A0124X	Adhoc Relief Allowance 2023			2,353,000	2,487,000	2,487,000
A01250	Incentive Allowance			32,000		
A01252	Non Practising Allowance			57,000	86,000	86,000
A0125E	Adhoc Relief Allowance-2024			1,895,000	1,979,000	1,979,000
A0125P	Ad-hoc Relief Allowance 2025				915,000	1,007,000
A01270	Others			863,000		1,726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			606,000	606,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>4,294,000</u>	<u>4,206,000</u>	<u>4,294,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,993,000</u>	<u>1,993,000</u>	<u>1,993,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD				25,064,000	24,650,000	27,168,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,206,000</u>	<u>14,310,000</u>	<u>16,416,000</u>
A011	TOTAL PAY		12	12	<u>7,005,000</u>	<u>6,373,000</u>	<u>7,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,374,000</u>	<u>1,840,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,374,000</u>	<u>1,840,000</u>	<u>2,374,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	2,374,000			2,374,000
A119	ASSISTANT (BPS-16)					1,840,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,631,000</u>	<u>4,533,000</u>	<u>4,631,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,631,000</u>	<u>4,533,000</u>	<u>4,631,000</u>
S053	SENIOR CLERK (BPS-14)					4,533,000	
T144	THEATRE NURSE (BPS-14)	1	1	722,000			722,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	326,000			326,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	830,000			830,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	505,000			505,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	449,000			449,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	432,000			432,000
D161	DRIVER (BPS-04)	1	1	411,000			411,000
AB5	AYA / HELPER (BPS-02)	1	1	396,000			396,000
C089	CHOWKIDAR (BPS-01)	1	1	202,000			202,000
S261	SWEEPER (BPS-01)	1	1	358,000			358,000
A012	TOTAL ALLOWANCES				<u>7,201,000</u>	<u>7,937,000</u>	<u>9,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,039,000</u>	<u>7,775,000</u>	<u>9,249,000</u>
A01202	House Rent Allowance			294,000	338,000		338,000
A01203	Conveyance Allowance			355,000	408,000		408,000
A01207	Washing Allowance			4,000	4,000		4,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A01217	Medical Allowance			205,000	215,000	215,000
A0121B	Health Professional Allowance			240,000	377,000	377,000
A0121E	Hard Work Allowance			75,000	86,000	86,000
A0122P	Special Healthcare Allowance			125,000	196,000	196,000
A0124R	Ad-Hoc Relief Allowance-2022			520,000	558,000	558,000
A0124S	Differential Allowance			1,187,000	1,251,000	1,251,000
A0124X	Adhoc Relief Allowance 2023			1,798,000	1,932,000	1,932,000
A01250	Incentive Allowance			32,000		
A01252	Non Practising Allowance			50,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			1,453,000	1,593,000	1,593,000
A0125P	Ad-hoc Relief Allowance 2025				728,000	801,000
A01270	Others			701,000		1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				18,766,000	18,782,000	20,844,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,922,000</u>	<u>3,457,000</u>	<u>4,285,000</u>
A011	TOTAL PAY		5	5	<u>1,950,000</u>	<u>1,530,000</u>	<u>1,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>345,000</u>	<u>80,000</u>	<u>345,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>345,000</u>	<u>80,000</u>	<u>345,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	345,000		345,000
A119	ASSISTANT (BPS-16)					80,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,605,000</u>	<u>1,450,000</u>	<u>1,605,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,588,000</u>	<u>1,450,000</u>	<u>1,588,000</u>
S053	SENIOR CLERK (BPS-14)					1,450,000	
T144	THEATRE NURSE (BPS-14)		1	1	360,000		360,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	511,000		511,000
D161	DRIVER (BPS-04)		1	1	359,000		359,000
S261	SWEEPER (BPS-01)		1	1	358,000		358,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>1,972,000</u>	<u>1,927,000</u>	<u>2,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,810,000</u>	<u>1,765,000</u>	<u>2,173,000</u>
A01202	House Rent Allowance				72,000	86,000	86,000
A01203	Conveyance Allowance				92,000	116,000	116,000
A01207	Washing Allowance				3,000	1,000	1,000
A01217	Medical Allowance				56,000	62,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022				142,000	135,000	135,000
A0124S	Differential Allowance				326,000	308,000	308,000
A0124X	Adhoc Relief Allowance 2023				509,000	480,000	480,000
A0125E	Adhoc Relief Allowance-2024				415,000	395,000	395,000
A0125P	Ad-hoc Relief Allowance 2025					182,000	200,000
A01270	Others				195,000		390,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,927,000</u>	<u>2,839,000</u>	<u>2,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,769,000</u>	<u>1,769,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD				8,406,000	7,853,000	8,769,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0034	RHS-A CENTRE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,106,000</u>	<u>6,194,000</u>	<u>6,704,000</u>
A011	TOTAL PAY		10	10	<u>1,082,000</u>	<u>2,737,000</u>	<u>2,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>293,000</u>	<u>1,509,000</u>	<u>1,335,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>293,000</u>	<u>1,509,000</u>	<u>1,335,000</u>
M069	MEDICAL OFFICER (BPS-19)		1		293,000		
M069	MEDICAL OFFICER (BPS-18)			1			1,335,000
A119	ASSISTANT (BPS-16)					1,509,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>789,000</u>	<u>1,228,000</u>	<u>1,302,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>789,000</u>	<u>1,228,000</u>	<u>1,302,000</u>
S053	SENIOR CLERK (BPS-14)					1,228,000	
T144	THEATRE NURSE (BPS-14)		1	1	109,000		180,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	100,000		165,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	100,000		165,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	80,000		132,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	80,000		132,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	80,000		132,000
D161	DRIVER (BPS-04)		1	1	80,000		132,000
AB5	AYA / HELPER (BPS-02)		1	1	80,000		132,000
S261	SWEEPER (BPS-01)		1	1	80,000		132,000
A012	TOTAL ALLOWANCES				<u>1,024,000</u>	<u>3,457,000</u>	<u>4,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>862,000</u>	<u>3,295,000</u>	<u>3,905,000</u>
A01202	House Rent Allowance				54,000	197,000	197,000
A01203	Conveyance Allowance				55,000	165,000	165,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				38,000	85,000	85,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A0121B	Health Professional Allowance				143,000	143,000
A0121E	Hard Work Allowance				86,000	86,000
A01224	Entertainment Allowance				7,000	7,000
A0122P	Special Healthcare Allowance				71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			74,000	233,000	233,000
A0124S	Differential Allowance			166,000	512,000	512,000
A0124X	Adhoc Relief Allowance 2023			257,000	777,000	777,000
A01252	Non Practising Allowance				57,000	57,000
A0125E	Adhoc Relief Allowance-2024			109,000	660,000	660,000
A0125P	Ad-hoc Relief Allowance 2025				301,000	331,000
A01270	Others			108,000		580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,902,000</u>	<u>3,814,000</u>	<u>3,902,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108103	POPULATION WELFARE MEASURES			
SL0034	RHS-A CENTRE SUJAWAL			
A13201	Furniture and Fixture			
				25,000
				25,000
				25,000
RHS-A CENTRE SUJAWAL				7,784,000
				11,784,000
				12,382,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,907,000</u>	<u>6,713,000</u>	<u>7,505,000</u>
A011	TOTAL PAY		11	11	<u>2,053,000</u>	<u>2,792,000</u>	<u>2,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,433,000</u>	<u>1,627,000</u>	<u>1,725,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,433,000</u>	<u>1,627,000</u>	<u>1,725,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,433,000		1,725,000
A119	ASSISTANT (BPS-16)					1,627,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>620,000</u>	<u>1,165,000</u>	<u>1,235,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>620,000</u>	<u>1,165,000</u>	<u>1,235,000</u>
S053	SENIOR CLERK (BPS-14)					1,165,000	
T144	THEATRE NURSE (BPS-14)		1	1	80,000		159,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	80,000		159,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	160,000		319,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	50,000		100,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	50,000		100,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	50,000		100,000
D161	DRIVER (BPS-04)		1	1	50,000		100,000
AB5	AYA / HELPER (BPS-02)		1	1	50,000		100,000
S261	SWEEPER (BPS-01)		1	1	50,000		98,000
A012	TOTAL ALLOWANCES				<u>2,854,000</u>	<u>3,921,000</u>	<u>4,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,692,000</u>	<u>3,759,000</u>	<u>4,383,000</u>
A01202	House Rent Allowance				111,000	153,000	153,000
A01203	Conveyance Allowance				109,000	165,000	165,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				53,000	80,000	80,000
A0121B	Health Professional Allowance				240,000	274,000	274,000
A0121E	Hard Work Allowance				54,000	86,000	86,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A0122P	Special Healthcare Allowance			125,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022			184,000	261,000	261,000
A0124S	Differential Allowance			399,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023			596,000	864,000	864,000
A01252	Non Practising Allowance			50,000	57,000	57,000
A01257	RC Allowance			75,000	86,000	86,000
A0125E	Adhoc Relief Allowance-2024			490,000	698,000	698,000
A0125P	Ad-hoc Relief Allowance 2025				319,000	351,000
A01270	Others			205,000		592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,089,000</u>	<u>3,001,000</u>	<u>3,089,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>701,000</u>	<u>613,000</u>	<u>701,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
RHS-A CENTRE MIRPUR BATHORO SUJAWAL				9,553,000	11,271,000	12,151,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0036	RHS-A CENTRE JATI SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,830,000</u>	<u>5,846,000</u>	<u>6,527,000</u>
A011	TOTAL PAY		10	10	<u>1,430,000</u>	<u>2,407,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>716,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>716,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	716,000		1,208,000
A119	ASSISTANT (BPS-16)					1,140,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>714,000</u>	<u>1,267,000</u>	<u>1,343,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>714,000</u>	<u>1,267,000</u>	<u>1,343,000</u>
S053	SENIOR CLERK (BPS-14)					1,267,000	
T144	THEATRE NURSE (BPS-14)		1	1	86,000		162,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	86,000		162,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	86,000		162,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	86,000		162,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	86,000		162,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	86,000		162,000
D161	DRIVER (BPS-04)		1	1	86,000		162,000
AB5	AYA / HELPER (BPS-02)		1	1	60,000		113,000
S261	SWEEPER (BPS-01)		1	1	52,000		96,000
A012	TOTAL ALLOWANCES				<u>2,400,000</u>	<u>3,439,000</u>	<u>3,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,238,000</u>	<u>3,277,000</u>	<u>3,814,000</u>
A01202	House Rent Allowance				114,000	144,000	144,000
A01203	Conveyance Allowance				121,000	168,000	168,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				57,000	83,000	83,000
A0121B	Health Professional Allowance				240,000	274,000	274,000
A0121E	Hard Work Allowance					161,000	161,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A0122P	Special Healthcare Allowance			107,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022			139,000	198,000	198,000
A0124S	Differential Allowance			306,000	438,000	438,000
A0124X	Adhoc Relief Allowance 2023			468,000	674,000	674,000
A01252	Non Practising Allowance			50,000	57,000	57,000
A01257	RC Allowance			75,000	86,000	86,000
A0125E	Adhoc Relief Allowance-2024			417,000	584,000	584,000
A0125P	Ad-hoc Relief Allowance 2025				266,000	293,000
A01270	Others			143,000		510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,406,000</u>	<u>3,318,000</u>	<u>3,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>701,000</u>	<u>613,000</u>	<u>701,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
SL0036	RHS-A CENTRE JATI SUJAWAL			
RHS-A CENTRE JATI SUJAWAL				9,012,000
				10,940,000
				11,709,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,165,000</u>	<u>74,474,000</u>	<u>86,026,000</u>
A011	TOTAL PAY		148	148	<u>33,799,000</u>	<u>34,663,000</u>	<u>38,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,038,000</u>	<u>10,978,000</u>	<u>13,038,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>13,038,000</u>	<u>10,978,000</u>	<u>13,038,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	784,000		784,000
D824	Demoghraper (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)					10,978,000	
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	<u>20,761,000</u>	<u>23,685,000</u>	<u>25,149,000</u>
A01151	Total Basic Pay Other Staff		<u>131</u>	<u>131</u>	<u>20,718,000</u>	<u>23,685,000</u>	<u>25,106,000</u>
A191	ASSISTANT DIRECTOR (TECHNICAL) (BPS-14)		1	1	151,000		183,000
S053	SENIOR CLERK (BPS-14)		2	2	286,000	23,685,000	347,000
S180	STENOTYPIST (BPS-14)		1	1	160,000		194,000
P125	PROJECTIONIST (BPS-12)		1	1	151,000		183,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	1,202,000		1,457,000
J053	JUNIOR CLERK (BPS-11)		6	6	857,000		1,039,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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		179,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	9	9	2,191,000		2,655,000
S206	STORE KEEPER	(BPS-07)	1	1	151,000		183,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	4,741,000		5,745,000
D161	DRIVER	(BPS-04)	9	9	1,417,000		1,717,000
A331	AYA	(BPS-02)	3	3	600,000		727,000
AB5	AYA / HELPER	(BPS-02)	17	17	2,553,000		3,094,000
M247	MALI / SWEEPER	(BPS-02)	2	2	220,000		267,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	398,000		481,000
C089	CHOWKIDAR	(BPS-01)	17	17	2,579,000		3,125,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,458,000		1,767,000
N003	NAIB QASID	(BPS-01)	4	4	1,455,000		1,763,000
A01152	Personal pay				43,000		43,000
A012	TOTAL ALLOWANCES				<u>30,366,000</u>	<u>39,811,000</u>	<u>47,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,204,000</u>	<u>39,649,000</u>	<u>47,677,000</u>
A01202	House Rent Allowance				1,458,000	1,888,000	1,888,000
A01203	Conveyance Allowance				1,749,000	2,312,000	2,312,000
A01207	Washing Allowance				24,000	28,000	28,000
A01217	Medical Allowance				1,048,000	1,402,000	1,402,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				64,000	54,000	54,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122P	Special Healthcare Allowance				107,000	125,000	125,000
A01239	Special Allowance				25,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022				2,250,000	3,048,000	3,048,000
A0124S	Differential Allowance				5,013,000	6,788,000	6,788,000
A0124X	Adhoc Relief Allowance 2023				7,937,000	10,717,000	10,717,000
A01252	Non Practising Allowance				75,000	68,000	68,000
A0125E	Adhoc Relief Allowance-2024				6,828,000	9,034,000	9,034,000
A0125P	Ad-hoc Relief Allowance 2025					3,909,000	4,300,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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		7,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>21,932,000</u>	<u>23,135,000</u>	<u>21,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,203,000</u>	<u>3,906,000</u>	<u>4,203,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			1,652,000	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,445,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
A03402	Rent for Office Building			6,445,000	6,445,000	6,445,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,153,000</u>	<u>8,353,000</u>	<u>7,153,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes			4,499,000	5,299,000	4,499,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>3,831,000</u>	<u>4,131,000</u>	<u>3,831,000</u>
A03901	Stationery			341,000	341,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
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			271,000	271,000	271,000
A03970	Others			<u>2,217,000</u>	<u>2,517,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,979,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>762,000</u>	<u>362,000</u>
A13001	Transport			362,000	762,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>615,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	615,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>602,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	602,000	252,000
DISTRICT POPULATION WELFARE OFFICE SUJAWAL				86,976,000	99,588,000	108,837,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,013,000</u>	<u>215,220,000</u>	<u>234,952,000</u>
A011	TOTAL PAY		<u>395</u>	<u>395</u>	<u>100,533,000</u>	<u>93,938,000</u>	<u>102,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>9,851,000</u>	<u>10,843,000</u>	<u>11,493,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>9,840,000</u>	<u>10,823,000</u>	<u>11,472,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	437,000		509,000
D824	Demoghrapher (BPS-18)		1	1	421,000		491,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	842,000		982,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	421,000		491,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	6	6	6	2,525,000		2,944,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	2,105,000		2,454,000
A119	ASSISTANT (BPS-16)		1	1	142,000	10,823,000	166,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	421,000		490,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	2,105,000		2,454,000
S181	STENOGRAPHER (BPS-16)		1	1	421,000		491,000
A01102	Personal pay				11,000	20,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>372</u>	<u>372</u>	<u>90,682,000</u>	<u>83,095,000</u>	<u>90,682,000</u>
A01151	Total Basic Pay Other Staff		<u>372</u>	<u>372</u>	<u>90,155,000</u>	<u>82,934,000</u>	<u>90,155,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	611,000	82,934,000	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	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	161,000	527,000
A012	TOTAL ALLOWANCES				<u>110,480,000</u>	<u>121,282,000</u>	<u>132,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,318,000</u>	<u>121,120,000</u>	<u>132,615,000</u>
A01202	House Rent Allowance				5,085,000	5,113,000	5,113,000
A01203	Conveyance Allowance				6,845,000	7,006,000	7,006,000
A01207	Washing Allowance				112,000	110,000	110,000
A01217	Medical Allowance				4,422,000	4,388,000	4,388,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				8,401,000	8,381,000	8,381,000
A0124S	Differential Allowance				18,981,000	18,957,000	18,957,000
A0124X	Adhoc Relief Allowance 2023				30,103,000	30,164,000	30,164,000
A0125E	Adhoc Relief Allowance-2024				26,210,000	25,667,000	25,667,000
A0125P	Ad-hoc Relief Allowance 2025					11,132,000	12,245,000
A01270	Others				10,053,000	10,053,000	20,435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>36,375,000</u>	<u>37,490,000</u>	<u>36,375,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>7,219,000</u>	<u>6,834,000</u>	<u>7,219,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	886,000	1,771,000
A03305	POL for Generator			4,129,000	4,629,000	4,129,000
A034	TOTAL OCCUPANCY COSTS			<u>15,743,000</u>	<u>15,743,000</u>	<u>15,743,000</u>
A03402	Rent for Office Building			15,743,000	15,743,000	15,743,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,494,000</u>	<u>9,694,000</u>	<u>8,494,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes			5,624,000	6,424,000	5,624,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			441,000	441,000	441,000
A039	TOTAL GENERAL			<u>4,548,000</u>	<u>4,848,000</u>	<u>4,548,000</u>
A03901	Stationery			510,000	510,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A03918	Exhibitions Fairs and other National Celebrations			296,000	296,000	296,000
A03919	Payments to other for Service Rendered			780,000	780,000	780,000
A03970	Others			<u>1,903,000</u>	<u>2,203,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,979,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>762,000</u>	<u>362,000</u>
A13001	Transport			362,000	762,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>615,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	615,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>602,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	602,000	252,000
DISTRICT POPULATION WELFARE OFFICE SANGHAR				248,267,000	254,689,000	272,306,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0396	RHS-A CENTRE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,669,000</u>	<u>8,247,000</u>	<u>9,289,000</u>
A011	TOTAL PAY		10	10	<u>2,771,000</u>	<u>3,638,000</u>	<u>3,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>612,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>612,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	612,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,159,000</u>	<u>2,241,000</u>	<u>2,385,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,149,000</u>	<u>2,241,000</u>	<u>2,375,000</u>
S053	SENIOR CLERK (BPS-14)					2,241,000	
T144	THEATRE NURSE (BPS-14)		1	1	472,000		522,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	232,000		256,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	347,000		383,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	216,000		239,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	192,000		212,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	186,000		206,000
D161	DRIVER (BPS-04)		1	1	178,000		197,000
AB5	AYA / HELPER (BPS-02)		1	1	171,000		189,000
S261	SWEEPER (BPS-01)		1	1	155,000		171,000
A01152	Personal pay				10,000		10,000
A012	TOTAL ALLOWANCES				<u>2,898,000</u>	<u>4,609,000</u>	<u>5,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,736,000</u>	<u>4,447,000</u>	<u>5,261,000</u>
A01202	House Rent Allowance				126,000	224,000	224,000
A01203	Conveyance Allowance				166,000	252,000	252,000
A01217	Medical Allowance				89,000	109,000	109,000
A0121B	Health Professional Allowance					240,000	240,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance				63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			213,000	310,000	310,000
A0124S	Differential Allowance			484,000	689,000	689,000
A0124X	Adhoc Relief Allowance 2023			758,000	1,071,000	1,071,000
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			623,000	878,000	878,000
A0125P	Ad-hoc Relief Allowance 2025				405,000	446,000
A01270	Others			277,000		773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,961,000</u>	<u>3,873,000</u>	<u>3,961,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SANGHAR				11,889,000	14,379,000	15,332,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0397	RHS-A CENTRE KHIPRO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,317,000</u>	<u>6,184,000</u>	<u>7,347,000</u>
A011	TOTAL PAY		11	11	<u>3,045,000</u>	<u>2,768,000</u>	<u>3,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>61,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>61,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					61,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,666,000</u>	<u>2,707,000</u>	<u>2,869,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,666,000</u>	<u>2,707,000</u>	<u>2,869,000</u>
S053	SENIOR CLERK (BPS-14)					2,707,000	
T144	THEATRE NURSE (BPS-14)		1	1	313,000		337,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	353,000		380,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	347,000		373,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	325,000		350,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	289,000		311,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	280,000		301,000
D161	DRIVER (BPS-04)		1	1	268,000		288,000
AB5	AYA / HELPER (BPS-02)		1	1	257,000		277,000
S261	SWEEPER (BPS-01)		1	1	234,000		252,000
A012	TOTAL ALLOWANCES				<u>3,272,000</u>	<u>3,416,000</u>	<u>4,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,110,000</u>	<u>3,254,000</u>	<u>3,937,000</u>
A01202	House Rent Allowance				139,000	146,000	146,000
A01203	Conveyance Allowance				178,000	188,000	188,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				115,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022				240,000	251,000	251,000
A0124S	Differential Allowance				550,000	576,000	576,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A0124X	Adhoc Relief Allowance 2023			861,000	901,000	901,000
A0125E	Adhoc Relief Allowance-2024			720,000	738,000	738,000
A0125P	Ad-hoc Relief Allowance 2025				332,000	365,000
A01270	Others			305,000		650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>3,332,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHIPRO SANGHAR				11,538,000	11,317,000	12,436,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,952,000</u>	<u>11,411,000</u>	<u>12,769,000</u>
A011	TOTAL PAY		10	10	<u>4,967,000</u>	<u>5,074,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,210,000</u>	<u>1,205,000</u>	<u>1,210,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,210,000</u>	<u>1,205,000</u>	<u>1,210,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,210,000		1,210,000
A119	ASSISTANT (BPS-16)					1,205,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,757,000</u>	<u>3,869,000</u>	<u>4,101,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,757,000</u>	<u>3,869,000</u>	<u>4,101,000</u>
S053	SENIOR CLERK (BPS-14)					3,869,000	
T144	THEATRE NURSE (BPS-14)		1	1	438,000		480,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	429,000		468,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	429,000		468,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	429,000		468,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	429,000		468,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	429,000		468,000
D161	DRIVER (BPS-04)		1	1	429,000		468,000
AB5	AYA / HELPER (BPS-02)		1	1	316,000		345,000
S261	SWEEPER (BPS-01)		1	1	429,000		468,000
A012	TOTAL ALLOWANCES				<u>5,985,000</u>	<u>6,337,000</u>	<u>7,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,823,000</u>	<u>6,175,000</u>	<u>7,296,000</u>
A01202	House Rent Allowance				232,000	249,000	249,000
A01203	Conveyance Allowance				284,000	310,000	310,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				148,000	161,000	161,000
A0121B	Health Professional Allowance				188,000	188,000	188,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			433,000	456,000	456,000
A0124S	Differential Allowance			973,000	1,026,000	1,026,000
A0124X	Adhoc Relief Allowance 2023			1,503,000	1,587,000	1,587,000
A01250	Incentive Allowance			75,000	75,000	75,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,238,000	1,286,000	1,286,000
A0125P	Ad-hoc Relief Allowance 2025				585,000	644,000
A01270	Others			497,000		1,062,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>3,332,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SHAHDADPUR SANGHAR				16,173,000	16,544,000	17,821,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0399	RHS-A CENTRE SINJHORO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,939,000</u>	<u>3,380,000</u>	<u>5,181,000</u>
A011	TOTAL PAY		11	11	<u>2,649,000</u>	<u>1,395,000</u>	<u>2,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>232,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>232,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					232,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,434,000</u>	<u>1,163,000</u>	<u>1,434,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,434,000</u>	<u>1,163,000</u>	<u>1,434,000</u>
S053	SENIOR CLERK (BPS-14)					1,163,000	
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	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				<u>3,290,000</u>	<u>1,985,000</u>	<u>2,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,128,000</u>	<u>1,823,000</u>	<u>2,370,000</u>
A01202	House Rent Allowance				132,000	80,000	80,000
A01203	Conveyance Allowance				149,000	104,000	104,000
A01217	Medical Allowance				71,000	56,000	56,000
A0121B	Health Professional Allowance				205,000	91,000	91,000
A0122P	Special Healthcare Allowance				107,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				217,000	128,000	128,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A0124S	Differential Allowance			479,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023			732,000	458,000	458,000
A01250	Incentive Allowance			64,000		
A01252	Non Practising Allowance			43,000	13,000	13,000
A01257	RC Allowance			64,000	20,000	20,000
A0125E	Adhoc Relief Allowance-2024			600,000	377,000	377,000
A0125P	Ad-hoc Relief Allowance 2025				173,000	190,000
A01270	Others			265,000		530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>3,332,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>578,000</u>	<u>578,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>112,000</u>
103	Fifteen Minilap kit complete			150,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
RE3	One Refrigerator			121,000		
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SINJHORO SANGHAR				11,331,000	8,684,000	10,270,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,911,000</u>	<u>9,300,000</u>	<u>10,557,000</u>
A011	TOTAL PAY		10	10	<u>4,272,000</u>	<u>4,246,000</u>	<u>4,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>455,000</u>	<u>388,000</u>	<u>455,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>455,000</u>	<u>388,000</u>	<u>455,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	455,000		455,000
A119	ASSISTANT (BPS-16)					388,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,817,000</u>	<u>3,858,000</u>	<u>4,089,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,817,000</u>	<u>3,858,000</u>	<u>4,089,000</u>
S053	SENIOR CLERK (BPS-14)					3,858,000	
T144	THEATRE NURSE (BPS-14)		1	1	531,000		570,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	641,000		687,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	500,000		536,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	428,000		458,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	428,000		458,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	358,000		384,000
D161	DRIVER (BPS-04)		1	1	329,000		352,000
AB5	AYA / HELPER (BPS-02)		1	1	315,000		337,000
S261	SWEEPER (BPS-01)		1	1	287,000		307,000
A012	TOTAL ALLOWANCES				<u>4,639,000</u>	<u>5,054,000</u>	<u>6,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,477,000</u>	<u>4,892,000</u>	<u>5,851,000</u>
A01202	House Rent Allowance				190,000	210,000	210,000
A01203	Conveyance Allowance				258,000	276,000	276,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				155,000	161,000	161,000
A0124R	Ad-Hoc Relief Allowance-2022				349,000	381,000	381,000
A0124S	Differential Allowance				798,000	870,000	870,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A0124X	Adhoc Relief Allowance 2023			1,257,000	1,377,000	1,377,000
A0125E	Adhoc Relief Allowance-2024			1,041,000	1,111,000	1,111,000
A0125P	Ad-hoc Relief Allowance 2025				504,000	554,000
A01270	Others			427,000		909,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>3,332,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO ADAM SANGHAR				14,132,000	14,433,000	15,609,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,065,000</u>	<u>183,961,000</u>	<u>215,070,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>99,365,000</u>	<u>79,137,000</u>	<u>99,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>13,506,000</u>	<u>9,224,000</u>	<u>13,506,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>13,506,000</u>	<u>9,224,000</u>	<u>13,506,000</u>
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	9,224,000	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		<u>299</u>	<u>299</u>	<u>85,859,000</u>	<u>69,913,000</u>	<u>85,859,000</u>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>299</u>	<u>84,047,000</u>	<u>69,652,000</u>	<u>84,047,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	823,000	69,652,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	261,000	1,812,000
A012	TOTAL ALLOWANCES				<u>98,700,000</u>	<u>104,824,000</u>	<u>115,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,538,000</u>	<u>104,662,000</u>	<u>115,543,000</u>
A01202	House Rent Allowance				4,434,000	4,368,000	4,368,000
A01203	Conveyance Allowance				5,799,000	5,749,000	5,749,000
A01207	Washing Allowance				223,000	221,000	221,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				34,000	31,000	31,000
A01217	Medical Allowance				3,891,000	3,789,000	3,789,000
A01224	Entertainment Allowance				6,000		
A01239	Special Allowance				4,000		
A0124R	Ad-Hoc Relief Allowance-2022				7,362,000	7,095,000	7,095,000
A0124S	Differential Allowance				16,708,000	16,121,000	16,121,000
A0124X	Adhoc Relief Allowance 2023				26,924,000	25,941,000	25,941,000
A0125E	Adhoc Relief Allowance-2024				23,182,000	21,922,000	21,922,000
A0125P	Ad-hoc Relief Allowance 2025					9,454,000	10,399,000
A01270	Others				9,937,000	9,937,000	19,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>28,796,000</u>	<u>29,899,000</u>	<u>28,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>3,410,000</u>	<u>2,913,000</u>	<u>3,410,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			496,000	796,000	496,000
A034	TOTAL OCCUPANCY COSTS			<u>11,769,000</u>	<u>11,769,000</u>	<u>11,769,000</u>
A03402	Rent for Office Building			11,769,000	11,769,000	11,769,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,394,000</u>	<u>9,594,000</u>	<u>8,394,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes			5,624,000	6,424,000	5,624,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>4,852,000</u>	<u>5,252,000</u>	<u>4,852,000</u>
A03901	Stationery			510,000	510,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,903,000</u>	<u>2,303,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,329,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>512,000</u>	<u>362,000</u>
A13001	Transport			362,000	512,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>415,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	415,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>402,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	402,000	252,000
DISTRICT POPULATION WELFARE OFFICE SHIKARPUR				227,940,000	215,389,000	244,745,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,173,000</u>	<u>6,216,000</u>	<u>8,455,000</u>
A011	TOTAL PAY		10	10	<u>3,646,000</u>	<u>2,744,000</u>	<u>4,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>		<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>		<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,431,000</u>	<u>2,744,000</u>	<u>2,909,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,431,000</u>	<u>2,744,000</u>	<u>2,909,000</u>
S053	SENIOR CLERK (BPS-14)					2,744,000	
T144	THEATRE NURSE (BPS-14)		1	1	324,000		388,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	154,000		184,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	154,000		184,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	353,000		422,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	318,000		381,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	304,000		364,000
D161	DRIVER (BPS-04)		1	1	294,000		352,000
AB5	AYA / HELPER (BPS-02)		1	1	278,000		333,000
S261	SWEEPER (BPS-01)		1	1	252,000		301,000
A012	TOTAL ALLOWANCES				<u>3,527,000</u>	<u>3,472,000</u>	<u>4,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,365,000</u>	<u>3,310,000</u>	<u>4,169,000</u>
A01202	House Rent Allowance				135,000	137,000	137,000
A01203	Conveyance Allowance				164,000	180,000	180,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				105,000	115,000	115,000
A0121B	Health Professional Allowance				68,000		
A0121E	Hard Work Allowance				21,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			36,000		
A0124R	Ad-Hoc Relief Allowance-2022			254,000	264,000	264,000
A0124S	Differential Allowance			575,000	604,000	604,000
A0124X	Adhoc Relief Allowance 2023			893,000	943,000	943,000
A01252	Non Practising Allowance			21,000		
A01257	RC Allowance			21,000		
A0125E	Adhoc Relief Allowance-2024			701,000	727,000	727,000
A0125P	Ad-hoc Relief Allowance 2025				335,000	369,000
A01270	Others			365,000		825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,848,000</u>	<u>2,715,000</u>	<u>2,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>460,000</u>	<u>327,000</u>	<u>460,000</u>
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			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE GARHI YASIN SHIKARPUR				11,780,000	10,690,000	12,950,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,263,000</u>	<u>6,746,000</u>	<u>8,825,000</u>
A011	TOTAL PAY		11	11	<u>4,111,000</u>	<u>2,886,000</u>	<u>4,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,265,000		1,265,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,846,000</u>	<u>1,627,000</u>	<u>2,846,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,834,000</u>	<u>1,625,000</u>	<u>2,834,000</u>
S053	SENIOR CLERK (BPS-14)					1,625,000	
T144	THEATRE NURSE (BPS-14)		1	1	455,000		455,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	339,000		339,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	433,000		433,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	317,000		317,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	281,000		281,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	272,000		272,000
D161	DRIVER (BPS-04)		1	1	261,000		261,000
AB5	AYA / HELPER (BPS-02)		1	1	248,000		248,000
S261	SWEEPER (BPS-01)		1	1	228,000		228,000
A01152	Personal pay				12,000	2,000	12,000
A012	TOTAL ALLOWANCES				<u>5,152,000</u>	<u>3,860,000</u>	<u>4,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,990,000</u>	<u>3,698,000</u>	<u>4,552,000</u>
A01202	House Rent Allowance				200,000	155,000	155,000
A01203	Conveyance Allowance				234,000	179,000	179,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				129,000	90,000	90,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			366,000	256,000	256,000
A0124S	Differential Allowance			819,000	567,000	567,000
A0124X	Adhoc Relief Allowance 2023			1,257,000	865,000	865,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,004,000	697,000	697,000
A0125P	Ad-hoc Relief Allowance 2025				321,000	353,000
A01270	Others			411,000		822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LAKHI SHIKARPUR				13,579,000	10,974,000	13,141,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0357	RHSA CENER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,177,000</u>	<u>9,475,000</u>	<u>11,384,000</u>
A011	TOTAL PAY		10	10	<u>5,062,000</u>	<u>4,213,000</u>	<u>5,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,720,000</u>	<u>1,341,000</u>	<u>1,720,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,720,000</u>	<u>1,341,000</u>	<u>1,720,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,720,000		1,720,000
A119	ASSISTANT (BPS-16)					1,341,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,342,000</u>	<u>2,872,000</u>	<u>3,342,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,342,000</u>	<u>2,872,000</u>	<u>3,342,000</u>
S053	SENIOR CLERK (BPS-14)					2,872,000	
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				<u>5,115,000</u>	<u>5,262,000</u>	<u>6,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,953,000</u>	<u>5,100,000</u>	<u>6,160,000</u>
A01202	House Rent Allowance				192,000	225,000	225,000
A01203	Conveyance Allowance				229,000	229,000	229,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				115,000	109,000	109,000
A0121B	Health Professional Allowance				171,000	239,000	239,000
A0121E	Hard Work Allowance				54,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
A0122P	Special Healthcare Allowance			71,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			369,000	376,000	376,000
A0124S	Differential Allowance			831,000	841,000	841,000
A0124X	Adhoc Relief Allowance 2023			1,290,000	1,299,000	1,299,000
A01252	Non Practising Allowance			54,000	75,000	75,000
A01257	RC Allowance			54,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,015,000	1,013,000	1,013,000
A0125P	Ad-hoc Relief Allowance 2025				479,000	527,000
A01270	Others			506,000		1,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,644,000</u>	<u>3,556,000</u>	<u>3,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,211,000</u>	<u>2,211,000</u>	<u>2,211,000</u>
A03805	Travelling Allowance			689,000	689,000	689,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>797,000</u>	<u>797,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>532,000</u>	<u>532,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
RE3	One Refrigerator			121,000		
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357		RHSA CENER SHIKARPUR				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHSA CENER SHIKARPUR				16,243,000	15,453,000	17,110,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0442	REGIONAL DIRECTORATESUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,380,000</u>	<u>11,503,000</u>	<u>13,014,000</u>
A011	TOTAL PAY		2	2	<u>4,918,000</u>	<u>5,475,000</u>	<u>5,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,157,000</u>	<u>3,008,000</u>	<u>3,157,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,157,000</u>	<u>3,008,000</u>	<u>3,157,000</u>
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	3,008,000	260,000
S181	STENOGRAPHER	(BPS-16)	1	1	489,000		489,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,761,000</u>	<u>2,467,000</u>	<u>2,615,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,761,000</u>	<u>2,467,000</u>	<u>2,615,000</u>
S053	SENIOR CLERK	(BPS-14)				2,467,000	
D161	DRIVER	(BPS-04)	1	1	889,000		1,320,000
N003	NAIB QASID	(BPS-01)	1	1	872,000		1,295,000
A012	TOTAL ALLOWANCES				<u>5,462,000</u>	<u>6,028,000</u>	<u>7,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,300,000</u>	<u>5,866,000</u>	<u>7,080,000</u>
A01202	House Rent Allowance				371,000	417,000	417,000
A01203	Conveyance Allowance				272,000	332,000	332,000
A01207	Washing Allowance				3,000	4,000	4,000
A01217	Medical Allowance				117,000	140,000	140,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				447,000	475,000	475,000
A0124S	Differential Allowance				950,000	1,018,000	1,018,000
A0124X	Adhoc Relief Allowance 2023				1,461,000	1,583,000	1,583,000
A0125E	Adhoc Relief Allowance-2024				1,181,000	1,297,000	1,297,000
A0125P	Ad-hoc Relief Allowance 2025					597,000	657,000
A01270	Others				492,000		1,154,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0442	REGIONAL DIRECTORATESUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,078,000</u>	<u>3,945,000</u>	<u>4,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>430,000</u>	<u>297,000</u>	<u>430,000</u>
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			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03402	Rent for Office Building			1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
A03901	Stationery			7,000	7,000	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			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
1	Others			232,000		232,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0442	REGIONAL DIRECTORATESUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATESUKKUR				14,770,000	15,760,000	17,404,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,104,000</u>	<u>239,226,000</u>	<u>262,393,000</u>
A011	TOTAL PAY		<u>355</u>	<u>355</u>	<u>112,817,000</u>	<u>102,167,000</u>	<u>112,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>14,296,000</u>	<u>8,964,000</u>	<u>14,296,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>14,210,000</u>	<u>8,940,000</u>	<u>14,210,000</u>
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	8,940,000	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	24,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>337</u>	<u>337</u>	<u>98,521,000</u>	<u>93,203,000</u>	<u>98,521,000</u>
A01151	Total Basic Pay Other Staff		<u>337</u>	<u>337</u>	<u>97,945,000</u>	<u>92,991,000</u>	<u>97,945,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	535,000	92,991,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	212,000	414,000
A01156	Total Pay of contract staff				<u>162,000</u>		<u>162,000</u>
S053	SENIOR CLERK	(BPS-14)			162,000		162,000
A012	TOTAL ALLOWANCES				<u>123,287,000</u>	<u>137,059,000</u>	<u>149,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,113,000</u>	<u>136,885,000</u>	<u>149,402,000</u>
A01202	House Rent Allowance				6,974,000	7,321,000	7,321,000
A01203	Conveyance Allowance				7,294,000	7,569,000	7,569,000
A01207	Washing Allowance				228,000	226,000	226,000
A0120Q	Fixed Daily Allowance				142,000	154,000	154,000
A01217	Medical Allowance				4,894,000	5,042,000	5,042,000
A0121N	Personal Allowance					18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				300,000	575,000	575,000
A0124R	Ad-Hoc Relief Allowance-2022				9,331,000	9,402,000	9,402,000
A0124S	Differential Allowance				21,206,000	21,352,000	21,352,000
A0124X	Adhoc Relief Allowance 2023				32,846,000	33,248,000	33,248,000
A01252	Non Practising Allowance				50,000	57,000	57,000
A01257	RC Allowance				75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024				28,504,000	28,379,000	28,379,000
A0125P	Ad-hoc Relief Allowance 2025					12,197,000	13,417,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A01260	Ration Allowance			3,000	4,000	4,000
A01270	Others			11,266,000	11,266,000	22,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>32,216,000</u>	<u>30,701,000</u>	<u>32,216,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,742,000</u>	<u>3,857,000</u>	<u>4,742,000</u>
A03301	Gas			585,000	585,000	585,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			1,771,000	886,000	1,771,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>14,201,000</u>	<u>13,571,000</u>	<u>14,201,000</u>
A03402	Rent for Office Building			14,201,000	13,571,000	14,201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,353,000</u>	<u>8,353,000</u>	<u>8,353,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			276,000	276,000	276,000
A039	TOTAL GENERAL			<u>4,549,000</u>	<u>4,549,000</u>	<u>4,549,000</u>
A03901	Stationery			510,000	510,000	510,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
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	312,000
A03970	Others				<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others				1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Furniture and fixtures				<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Furniture and Fixtures				250,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT				<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport				362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment				265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE				<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture				252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE					269,449,000	271,056,000	295,588,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0444	RHS-A CENTRE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,561,000</u>	<u>13,116,000</u>	<u>14,724,000</u>
A011	TOTAL PAY		11	11	<u>5,024,000</u>	<u>5,680,000</u>	<u>6,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,949,000</u>	<u>2,241,000</u>	<u>2,375,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,949,000</u>	<u>2,241,000</u>	<u>2,375,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,949,000		2,375,000
A119	ASSISTANT (BPS-16)					2,241,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,075,000</u>	<u>3,439,000</u>	<u>3,645,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,073,000</u>	<u>3,432,000</u>	<u>3,638,000</u>
S053	SENIOR CLERK (BPS-14)					3,432,000	
T144	THEATRE NURSE (BPS-14)		1	1	327,000		387,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	327,000		387,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	324,000		384,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	324,000		384,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	324,000		384,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	324,000		384,000
D161	DRIVER (BPS-04)		1	1	324,000		384,000
AB5	AYA / HELPER (BPS-02)		1	1	324,000		384,000
C089	CHOWKIDAR (BPS-01)		1	1	167,000		198,000
S261	SWEEPER (BPS-01)		1	1	308,000		362,000
A01152	Personal pay				2,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>6,537,000</u>	<u>7,436,000</u>	<u>8,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,071,000</u>	<u>6,970,000</u>	<u>8,238,000</u>
A01202	House Rent Allowance				371,000	424,000	424,000
A01203	Conveyance Allowance				253,000	289,000	289,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			3,000	4,000	4,000
A01217	Medical Allowance			168,000	192,000	192,000
A0121B	Health Professional Allowance			240,000	274,000	274,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A0122P	Special Healthcare Allowance			63,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			461,000	526,000	526,000
A0124S	Differential Allowance			1,023,000	1,166,000	1,166,000
A0124X	Adhoc Relief Allowance 2023			1,550,000	1,767,000	1,767,000
A01252	Non Practising Allowance			75,000	86,000	86,000
A01257	RC Allowance			75,000	86,000	86,000
A0125E	Adhoc Relief Allowance-2024			1,277,000	1,430,000	1,430,000
A0125P	Ad-hoc Relief Allowance 2025				644,000	708,000
A01270	Others			502,000		1,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			304,000	304,000	304,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
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			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>494,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>494,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>112,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0444	RHS-A CENTRE SUKKUR						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture				25,000	25,000	25,000
RHS-A CENTRE SUKKUR					17,070,000	18,537,000	20,143,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0445	RHS-A CENTRE ROHRI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,337,000</u>	<u>9,709,000</u>	<u>10,742,000</u>
A011	TOTAL PAY		10	10	<u>4,025,000</u>	<u>4,155,000</u>	<u>4,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,194,000</u>	<u>1,370,000</u>	<u>1,452,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,194,000</u>	<u>1,370,000</u>	<u>1,452,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,194,000		1,452,000
A119	ASSISTANT (BPS-16)					1,370,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,831,000</u>	<u>2,785,000</u>	<u>2,831,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,831,000</u>	<u>2,785,000</u>	<u>2,831,000</u>
S053	SENIOR CLERK (BPS-14)					2,785,000	
T144	THEATRE NURSE (BPS-14)		1	1	316,000		316,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	323,000		323,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	314,000		314,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	314,000		314,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	314,000		314,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	310,000		310,000
D161	DRIVER (BPS-04)		1	1	314,000		314,000
AB5	AYA / HELPER (BPS-02)		1	1	314,000		314,000
S261	SWEEPER (BPS-01)		1	1	312,000		312,000
A012	TOTAL ALLOWANCES				<u>5,312,000</u>	<u>5,554,000</u>	<u>6,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,029,000</u>	<u>5,271,000</u>	<u>6,176,000</u>
A01202	House Rent Allowance				221,000	221,000	221,000
A01203	Conveyance Allowance				249,000	261,000	261,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				3,000	4,000	4,000
A01217	Medical Allowance				141,000	144,000	144,000
A0121B	Health Professional Allowance				240,000	274,000	274,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A0121E	Hard Work Allowance			54,000		
A01238	Charge Allowance			125,000	142,000	142,000
A0124R	Ad-Hoc Relief Allowance-2022			363,000	379,000	379,000
A0124S	Differential Allowance			812,000	847,000	847,000
A0124X	Adhoc Relief Allowance 2023			1,249,000	1,300,000	1,300,000
A01252	Non Practising Allowance			50,000	57,000	57,000
A01257	RC Allowance			75,000	86,000	86,000
A0125E	Adhoc Relief Allowance-2024			1,040,000	1,073,000	1,073,000
A0125P	Ad-hoc Relief Allowance 2025				479,000	527,000
A01270	Others			403,000		857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			121,000	121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>3,291,000</u>	<u>4,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,612,000</u>	<u>903,000</u>	<u>1,612,000</u>
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			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE ROHRI SUKKUR				15,138,000	14,801,000	16,374,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0446	RHS-A CENTRE PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,705,000</u>	<u>8,454,000</u>	<u>9,537,000</u>
A011	TOTAL PAY		12	12	<u>3,112,000</u>	<u>3,819,000</u>	<u>4,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>941,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>941,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	941,000		1,208,000
A119	ASSISTANT (BPS-16)					1,140,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,171,000</u>	<u>2,679,000</u>	<u>2,840,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,171,000</u>	<u>2,679,000</u>	<u>2,840,000</u>
S053	SENIOR CLERK (BPS-14)					2,679,000	
T144	THEATRE NURSE (BPS-14)		1	1	173,000		226,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	210,000		275,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	353,000		462,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	210,000		275,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	210,000		275,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	210,000		275,000
D161	DRIVER (BPS-04)		1	1	210,000		275,000
AB5	AYA / HELPER (BPS-02)		1	1	210,000		275,000
C089	CHOWKIDAR (BPS-01)		1	1	175,000		229,000
S261	SWEEPER (BPS-01)		1	1	210,000		273,000
A012	TOTAL ALLOWANCES				<u>3,593,000</u>	<u>4,635,000</u>	<u>5,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,431,000</u>	<u>4,473,000</u>	<u>5,327,000</u>
A01202	House Rent Allowance				170,000	223,000	223,000
A01203	Conveyance Allowance				182,000	249,000	249,000
A01217	Medical Allowance				92,000	125,000	125,000
A0121B	Health Professional Allowance				240,000	274,000	274,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			252,000	330,000	330,000
A0124S	Differential Allowance			563,000	739,000	739,000
A0124X	Adhoc Relief Allowance 2023			899,000	1,177,000	1,177,000
A01252	Non Practising Allowance			7,000		
A01257	RC Allowance			11,000		
A0125E	Adhoc Relief Allowance-2024			704,000	921,000	921,000
A0125P	Ad-hoc Relief Allowance 2025				435,000	479,000
A01270	Others			311,000		810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,848,000</u>	<u>2,715,000</u>	<u>2,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>460,000</u>	<u>327,000</u>	<u>460,000</u>
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			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE PANO AKIL SUKKUR				11,404,000	13,020,000	14,032,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,273,000</u>	<u>27,428,000</u>	<u>30,727,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,197,000</u>	<u>12,658,000</u>	<u>13,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,246,000</u>	<u>5,179,000</u>	<u>5,246,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,246,000</u>	<u>5,179,000</u>	<u>5,246,000</u>
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)					5,179,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>6,951,000</u>	<u>7,479,000</u>	<u>7,934,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,945,000</u>	<u>7,479,000</u>	<u>7,928,000</u>
A865	ASSISTANT SISTER TUTOR (BPS-14)		2	2	505,000		576,000
S053	SENIOR CLERK (BPS-14)		1	1	259,000	7,479,000	296,000
P125	PROJECTIONIST (BPS-12)		1	1	259,000		296,000
S180	STENOTYPIST (BPS-12)		1	1	259,000		296,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	259,000		296,000
J053	JUNIOR CLERK (BPS-11)		1	1	259,000		296,000
W077	WARDEN (BPS-11)		1	1	259,000		296,000
FM03	FAMILY WELFARE WORKER (BPS-08)		2	2	517,000		590,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	517,000		590,000
D161	DRIVER (BPS-04)		3	3	761,000		869,000
A331	AYA (BPS-02)		2	2	517,000		590,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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		295,000
C089	CHOWKIDAR	(BPS-01)	2	2	517,000		590,000
C167	COOK	(BPS-01)	2	2	517,000		590,000
N003	NAIB QASID	(BPS-01)	3	3	764,000		872,000
S261	SWEEPER	(BPS-01)	2	2	517,000		590,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>13,076,000</u>	<u>14,770,000</u>	<u>17,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,914,000</u>	<u>14,608,000</u>	<u>17,385,000</u>
A01202	House Rent Allowance				918,000	1,078,000	1,078,000
A01203	Conveyance Allowance				668,000	794,000	794,000
A01207	Washing Allowance				6,000	10,000	10,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				363,000	429,000	429,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				308,000	352,000	352,000
A0124R	Ad-Hoc Relief Allowance-2022				988,000	1,120,000	1,120,000
A0124S	Differential Allowance				2,186,000	2,433,000	2,433,000
A0124X	Adhoc Relief Allowance 2023				3,349,000	3,706,000	3,706,000
A01252	Non Practising Allowance				125,000	143,000	143,000
A0125E	Adhoc Relief Allowance-2024				2,771,000	3,120,000	3,120,000
A0125P	Ad-hoc Relief Allowance 2025					1,410,000	1,551,000
A01270	Others				1,220,000		2,636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges				162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES				<u>9,479,000</u>	<u>9,479,000</u>	<u>9,479,000</u>
A032	TOTAL COMMUNICATIONS				<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03201	Postage and Telegraph				75,000	75,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000
A03205	Courier and Pilot Service				23,000	23,000	23,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A033	TOTAL UTILITIES			<u>4,060,000</u>	<u>4,060,000</u>	<u>4,060,000</u>
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			<u>2,573,000</u>	<u>2,573,000</u>	<u>2,573,000</u>
A03402	Rent for Office Building			2,573,000	2,573,000	2,573,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,762,000</u>	<u>1,762,000</u>	<u>1,762,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			900,000	900,000	900,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03901	Stationery			222,000	222,000	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			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
1	Others			15,000		15,000
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>9,323,000</u>	<u>10,134,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>9,323,000</u>	<u>10,134,000</u>
A06102	Others			<u>3,150,000</u>	<u>9,323,000</u>	<u>10,134,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		10,134,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A09	TOTAL PHYSICAL ASSETS			<u>554,000</u>	<u>554,000</u>	<u>163,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	
A09201	Hardware			<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories			207,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>84,000</u>	<u>84,000</u>	
A09601	Plant and Machinery			<u>84,000</u>	<u>84,000</u>	
111	Two Water Dispensers			84,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A13201	Furniture and Fixture			252,000	252,000	252,000
A137	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE SUKKUR				39,493,000	47,821,000	51,540,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,813,000</u>	<u>10,507,000</u>	<u>13,170,000</u>
A011	TOTAL PAY		10	10	<u>5,906,000</u>	<u>4,476,000</u>	<u>5,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,948,000</u>	<u>1,195,000</u>	<u>1,948,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,948,000</u>	<u>1,195,000</u>	<u>1,948,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,948,000		1,948,000
A119	ASSISTANT (BPS-16)					1,195,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,958,000</u>	<u>3,281,000</u>	<u>3,958,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,804,000</u>	<u>3,281,000</u>	<u>3,804,000</u>
S053	SENIOR CLERK (BPS-14)					3,281,000	
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				<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)				154,000		154,000
A012	TOTAL ALLOWANCES				<u>5,907,000</u>	<u>6,031,000</u>	<u>7,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,745,000</u>	<u>5,869,000</u>	<u>7,102,000</u>
A01202	House Rent Allowance				251,000	282,000	282,000
A01203	Conveyance Allowance				284,000	298,000	298,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			54,000		
A01217	Medical Allowance			174,000	174,000	174,000
A0121B	Health Professional Allowance			68,000	239,000	239,000
A0121E	Hard Work Allowance			64,000	75,000	75,000
A0122P	Special Healthcare Allowance			36,000	63,000	63,000
A01233	Unattractive Area Allowance			2,000		
A01243	Special Travelling Allowance			107,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			409,000	394,000	394,000
A0124S	Differential Allowance			918,000	886,000	886,000
A0124X	Adhoc Relief Allowance 2023			1,423,000	1,377,000	1,377,000
A01250	Incentive Allowance			43,000	75,000	75,000
A01252	Non Practising Allowance			54,000	75,000	75,000
A01257	RC Allowance			96,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,184,000	1,149,000	1,149,000
A0125P	Ad-hoc Relief Allowance 2025				516,000	568,000
A01270	Others			575,000		1,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>472,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>472,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO MUHAMMMAD KHAN				17,322,000	15,928,000	18,567,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,631,000</u>	<u>9,618,000</u>	<u>10,955,000</u>
A011	TOTAL PAY		11	11	<u>4,191,000</u>	<u>4,060,000</u>	<u>4,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>986,000</u>	<u>992,000</u>	<u>1,052,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>986,000</u>	<u>992,000</u>	<u>1,052,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	986,000		1,052,000
A119	ASSISTANT (BPS-16)					992,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,205,000</u>	<u>3,068,000</u>	<u>3,406,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,051,000</u>	<u>3,068,000</u>	<u>3,252,000</u>
S053	SENIOR CLERK (BPS-14)					3,068,000	
T144	THEATRE NURSE (BPS-14)		1	1	714,000		761,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	260,000		277,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	517,000		551,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	260,000		278,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	260,000		277,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	260,000		277,000
D161	DRIVER (BPS-04)		1	1	260,000		277,000
AB5	AYA / HELPER (BPS-02)		1	1	260,000		277,000
S261	SWEEPER (BPS-01)		1	1	260,000		277,000
A01156	Total Pay of contract staff				<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)				154,000		154,000
A012	TOTAL ALLOWANCES				<u>5,440,000</u>	<u>5,558,000</u>	<u>6,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,278,000</u>	<u>5,396,000</u>	<u>6,335,000</u>
A01202	House Rent Allowance				232,000	236,000	236,000
A01203	Conveyance Allowance				280,000	285,000	285,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A01207	Washing Allowance			5,000	5,000	5,000
A01209	Special Additional Allowance			188,000	188,000	188,000
A01217	Medical Allowance			165,000	168,000	168,000
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			345,000	351,000	351,000
A0124S	Differential Allowance			778,000	791,000	791,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	1,226,000	1,226,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,044,000	1,048,000	1,048,000
A0125P	Ad-hoc Relief Allowance 2025				467,000	514,000
A01270	Others			404,000		892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE TANDO GHULAM HYDER TMK				14,241,000	14,140,000	15,346,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,736,000</u>	<u>76,336,000</u>	<u>94,231,000</u>
A011	TOTAL PAY		149	149	<u>43,236,000</u>	<u>34,389,000</u>	<u>43,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,239,000</u>	<u>6,103,000</u>	<u>6,239,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,239,000</u>	<u>6,103,000</u>	<u>6,239,000</u>
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	6,103,000	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	<u>36,997,000</u>	<u>28,286,000</u>	<u>36,997,000</u>
A01151	Total Basic Pay Other Staff		137	137	<u>32,838,000</u>	<u>28,277,000</u>	<u>32,838,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	28,277,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	9,000	30,000
A01156	Total Pay of contract staff				<u>4,129,000</u>		<u>4,129,000</u>
S053	SENIOR CLERK	(BPS-14)			4,129,000		4,129,000
A012	TOTAL ALLOWANCES				<u>42,500,000</u>	<u>41,947,000</u>	<u>50,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,338,000</u>	<u>41,785,000</u>	<u>50,833,000</u>
A01202	House Rent Allowance				1,983,000	1,986,000	1,986,000
A01203	Conveyance Allowance				2,588,000	2,574,000	2,574,000
A01207	Washing Allowance				82,000	82,000	82,000
A01209	Special Additional Allowance				268,000	188,000	188,000
A01217	Medical Allowance				1,672,000	1,669,000	1,669,000
A0121B	Health Professional Allowance				436,000	339,000	339,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance					125,000	125,000
A01233	Unattractive Area Allowance				4,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,166,000	3,133,000	3,133,000
A0124S	Differential Allowance				7,171,000	7,077,000	7,077,000
A0124X	Adhoc Relief Allowance 2023				11,212,000	11,043,000	11,043,000
A01252	Non Practising Allowance				71,000	54,000	54,000
A0125E	Adhoc Relief Allowance-2024				9,768,000	9,498,000	9,498,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A0125P	Ad-hoc Relief Allowance 2025				4,011,000	4,412,000
A01270	Others			3,911,000		8,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>22,045,000</u>	<u>21,248,000</u>	<u>22,045,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,203,000</u>	<u>3,406,000</u>	<u>4,203,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,366,000</u>	<u>6,366,000</u>	<u>6,366,000</u>
A03402	Rent for Office Building			6,366,000	6,366,000	6,366,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,932,000</u>	<u>6,932,000</u>	<u>6,932,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes			4,499,000	4,499,000	4,499,000
A03808	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			96,000	96,000	96,000
A039	TOTAL GENERAL			<u>4,244,000</u>	<u>4,244,000</u>	<u>4,244,000</u>
A03901	Stationery			341,000	341,000	341,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
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			622,000	622,000	622,000
A03970	Others			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026 2026-2027
			Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108103	POPULATION WELFARE MEASURES			
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN			
DISTRICT POPULATION WELFARE OFFICER T M KHAN			108,660,000	98,463,000 117,305,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE						
	TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,261,000</u>	<u>92,149,000</u>	<u>108,088,000</u>
A011	TOTAL PAY		159	159	<u>47,494,000</u>	<u>41,543,000</u>	<u>47,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,511,000</u>	<u>6,722,000</u>	<u>7,511,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,511,000</u>	<u>6,722,000</u>	<u>7,511,000</u>
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	6,722,000	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	<u>39,983,000</u>	<u>34,821,000</u>	<u>39,983,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>38,269,000</u>	<u>34,738,000</u>	<u>38,269,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	635,000	34,738,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	83,000	1,371,000
A01156	Total Pay of contract staff				<u>343,000</u>		<u>343,000</u>
S053	SENIOR CLERK	(BPS-14)			343,000		343,000
A012	TOTAL ALLOWANCES				<u>52,767,000</u>	<u>50,606,000</u>	<u>60,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,297,000</u>	<u>50,136,000</u>	<u>60,124,000</u>
A01202	House Rent Allowance				2,539,000	2,461,000	2,461,000
A01203	Conveyance Allowance				3,230,000	3,125,000	3,125,000
A01207	Washing Allowance				106,000	103,000	103,000
A01217	Medical Allowance				2,085,000	2,005,000	2,005,000
A0121B	Health Professional Allowance				543,000	543,000	543,000
A0121E	Hard Work Allowance				64,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A01233	Unattractive Area Allowance				7,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,854,000	3,658,000	3,658,000
A0124S	Differential Allowance				8,686,000	8,223,000	8,223,000
A0124T	Special Allowance - 2022				2,000		
A0124X	Adhoc Relief Allowance 2023				13,913,000	13,257,000	13,257,000
A01252	Non Practising Allowance				100,000	100,000	100,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A0125E	Adhoc Relief Allowance-2024			12,197,000	11,520,000	11,520,000
A0125P	Ad-hoc Relief Allowance 2025				4,885,000	5,374,000
A01270	Others			4,715,000		9,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A01274	Medical Charges			470,000	470,000	470,000
A03	TOTAL OPERATING EXPENSES			<u>28,318,000</u>	<u>29,521,000</u>	<u>28,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,203,000</u>	<u>3,906,000</u>	<u>4,203,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,595,000	798,000	1,595,000
A03305	POL for Generator			1,652,000	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,366,000</u>	<u>6,366,000</u>	<u>6,366,000</u>
A03402	Rent for Office Building			6,366,000	6,366,000	6,366,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,028,000</u>	<u>8,228,000</u>	<u>7,028,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	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	5,299,000	4,499,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>10,421,000</u>	<u>10,721,000</u>	<u>10,421,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A03901	Stationery			341,000	341,000	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			<u>2,217,000</u>	<u>2,517,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,979,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>762,000</u>	<u>362,000</u>
A13001	Transport			362,000	762,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>615,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	615,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>602,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	602,000	252,000
DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR				129,458,000	123,649,000	137,285,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0209	RHS-A CENTRE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,974,000</u>	<u>7,500,000</u>	<u>9,613,000</u>
A011	TOTAL PAY		10	10	<u>4,539,000</u>	<u>3,374,000</u>	<u>4,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>300,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>300,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					300,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,324,000</u>	<u>3,074,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,324,000</u>	<u>3,074,000</u>	<u>3,324,000</u>
S053	SENIOR CLERK (BPS-14)					3,074,000	
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				<u>5,435,000</u>	<u>4,126,000</u>	<u>5,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,273,000</u>	<u>3,964,000</u>	<u>4,912,000</u>
A01202	House Rent Allowance				241,000	188,000	188,000
A01203	Conveyance Allowance				294,000	242,000	242,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				170,000	144,000	144,000
A0121B	Health Professional Allowance				171,000	100,000	100,000
A0121E	Hard Work Allowance				54,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A0122P	Special Healthcare Allowance			80,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022			384,000	294,000	294,000
A0124S	Differential Allowance			866,000	669,000	669,000
A0124X	Adhoc Relief Allowance 2023			1,341,000	1,002,000	1,002,000
A01252	Non Practising Allowance			39,000		
A01257	RC Allowance			57,000		
A0125E	Adhoc Relief Allowance-2024			1,131,000	886,000	886,000
A0125P	Ad-hoc Relief Allowance 2025				395,000	435,000
A01270	Others			441,000		908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,300,000</u>	<u>3,212,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE 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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
RHS-A CENTRE TANDO ALLAHYAR				15,281,000	12,719,000	14,920,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,725,000</u>	<u>5,245,000</u>	<u>7,235,000</u>
A011	TOTAL PAY		10	10	<u>3,285,000</u>	<u>2,347,000</u>	<u>3,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,103,000</u>		<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,103,000</u>		<u>1,103,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,103,000		1,103,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,182,000</u>	<u>2,347,000</u>	<u>2,488,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,182,000</u>	<u>2,347,000</u>	<u>2,488,000</u>
S053	SENIOR CLERK (BPS-14)					2,347,000	
T144	THEATRE NURSE (BPS-14)		1	1	402,000		458,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	334,000		381,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	207,000		236,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	207,000		236,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	207,000		236,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	207,000		236,000
D161	DRIVER (BPS-04)		1	1	207,000		236,000
AB5	AYA / HELPER (BPS-02)		1	1	207,000		236,000
S261	SWEEPER (BPS-01)		1	1	204,000		233,000
A012	TOTAL ALLOWANCES				<u>3,440,000</u>	<u>2,898,000</u>	<u>3,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,278,000</u>	<u>2,736,000</u>	<u>3,482,000</u>
A01202	House Rent Allowance				149,000	130,000	130,000
A01203	Conveyance Allowance				183,000	178,000	178,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				111,000	103,000	103,000
A0121B	Health Professional Allowance				103,000		
A0121E	Hard Work Allowance				32,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			54,000		
A0124R	Ad-Hoc Relief Allowance-2022			234,000	207,000	207,000
A0124S	Differential Allowance			527,000	473,000	473,000
A0124X	Adhoc Relief Allowance 2023			820,000	744,000	744,000
A01250	Incentive Allowance			32,000		
A01252	Non Practising Allowance			21,000		
A0125E	Adhoc Relief Allowance-2024			680,000	616,000	616,000
A0125P	Ad-hoc Relief Allowance 2025				282,000	310,000
A01270	Others			329,000		718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,000</u>	<u>2,671,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR			
RHS-A CENTRE CHAMBER TANDO ALLAHYAR				11,041,000
				9,473,000
				11,551,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,588,000</u>	<u>117,926,000</u>	<u>138,164,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>60,646,000</u>	<u>53,163,000</u>	<u>60,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>10,206,000</u>	<u>8,935,000</u>	<u>10,206,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,206,000</u>	<u>8,935,000</u>	<u>10,206,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	765,000		765,000
D824	Demoghrapher (BPS-18)		1	1	765,000		765,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,530,000		1,530,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	765,000		765,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	1,530,000		1,530,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,530,000		1,530,000
A119	ASSISTANT (BPS-16)		1	1	267,000	8,935,000	267,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	763,000		763,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,530,000		1,530,000
S181	STENOGRAPHER (BPS-16)		1	1	761,000		761,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>184</u>	<u>184</u>	<u>50,440,000</u>	<u>44,228,000</u>	<u>50,440,000</u>
A01151	Total Basic Pay Other Staff		<u>184</u>	<u>184</u>	<u>50,161,000</u>	<u>44,015,000</u>	<u>50,161,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	713,000	44,015,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	213,000	279,000
A012	TOTAL ALLOWANCES				<u>66,942,000</u>	<u>64,763,000</u>	<u>77,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,124,000</u>	<u>63,945,000</u>	<u>76,700,000</u>
A01202	House Rent Allowance				2,919,000	2,840,000	2,840,000
A01203	Conveyance Allowance				3,742,000	3,597,000	3,597,000
A01207	Washing Allowance				65,000	59,000	59,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				2,437,000	2,350,000	2,350,000
A0121B	Health Professional Allowance				835,000	951,000	951,000
A0121E	Hard Work Allowance				150,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022				5,016,000	4,805,000	4,805,000
A0124S	Differential Allowance				11,254,000	10,839,000	10,839,000
A0124X	Adhoc Relief Allowance 2023				17,808,000	17,171,000	17,171,000
A01252	Non Practising Allowance				175,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024				15,260,000	14,472,000	14,472,000
A0125P	Ad-hoc Relief Allowance 2025					6,263,000	6,889,000
A01270	Others				6,065,000		12,129,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
A01274	Medical Charges			818,000	818,000	818,000
A03	TOTAL OPERATING EXPENSES			<u>23,785,000</u>	<u>22,532,000</u>	<u>23,785,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,115,000</u>	<u>3,362,000</u>	<u>4,115,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			1,507,000	754,000	1,507,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>8,490,000</u>	<u>7,990,000</u>	<u>8,490,000</u>
A03402	Rent for Office Building			8,490,000	7,990,000	8,490,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,067,000</u>	<u>7,067,000</u>	<u>7,067,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			208,000	208,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>3,813,000</u>	<u>3,813,000</u>	<u>3,813,000</u>
A03901	Stationery			341,000	341,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
DISTRICT POPULATION WELFARE OFFICE THATTA				152,129,000	141,214,000	162,805,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0361	RHS-A CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,497,000</u>	<u>9,683,000</u>	<u>11,357,000</u>
A011	TOTAL PAY		10	10	<u>4,872,000</u>	<u>4,418,000</u>	<u>5,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,949,000</u>	<u>1,992,000</u>	<u>2,112,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,949,000</u>	<u>1,992,000</u>	<u>2,112,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,949,000		2,112,000
A119	ASSISTANT (BPS-16)					1,992,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,923,000</u>	<u>2,426,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,923,000</u>	<u>2,426,000</u>	<u>2,923,000</u>
S053	SENIOR CLERK (BPS-14)					2,426,000	
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				<u>5,625,000</u>	<u>5,265,000</u>	<u>6,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,463,000</u>	<u>5,103,000</u>	<u>6,160,000</u>
A01202	House Rent Allowance				255,000	238,000	238,000
A01203	Conveyance Allowance				259,000	240,000	240,000
A01207	Washing Allowance				2,000	4,000	4,000
A01217	Medical Allowance				170,000	155,000	155,000
A0121B	Health Professional Allowance				125,000	125,000	125,000
A01224	Entertainment Allowance				6,000	6,000	6,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			439,000	407,000	407,000
A0124S	Differential Allowance			972,000	900,000	900,000
A0124X	Adhoc Relief Allowance 2023			1,477,000	1,365,000	1,365,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,196,000	1,091,000	1,091,000
A0125P	Ad-hoc Relief Allowance 2025				497,000	547,000
A01270	Others			487,000		1,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,961,000</u>	<u>3,873,000</u>	<u>3,961,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,032,000</u>	<u>944,000</u>	<u>1,032,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			661,000	661,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				16,667,000	15,765,000	17,400,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,074,000</u>	<u>4,265,000</u>	<u>6,194,000</u>
A011	TOTAL PAY		11	11	<u>2,877,000</u>	<u>1,893,000</u>	<u>3,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>		<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>		<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,718,000</u>	<u>1,893,000</u>	<u>2,007,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,718,000</u>	<u>1,893,000</u>	<u>2,007,000</u>
S053	SENIOR CLERK (BPS-14)					1,893,000	
T144	THEATRE NURSE (BPS-14)		1	1	368,000		430,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	150,000		176,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	150,000		176,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	150,000		175,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	150,000		175,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	150,000		175,000
D161	DRIVER (BPS-04)		1	1	150,000		175,000
AB5	AYA / HELPER (BPS-02)		1	1	150,000		175,000
C089	CHOWKIDAR (BPS-01)		1	1	150,000		175,000
S261	SWEEPER (BPS-01)		1	1	150,000		175,000
A012	TOTAL ALLOWANCES				<u>3,197,000</u>	<u>2,372,000</u>	<u>3,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,035,000</u>	<u>2,210,000</u>	<u>2,866,000</u>
A01202	House Rent Allowance				145,000	103,000	103,000
A01203	Conveyance Allowance				160,000	130,000	130,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				89,000	86,000	86,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A0121B	Health Professional Allowance			107,000		
A0121E	Hard Work Allowance			64,000		
A0124R	Ad-Hoc Relief Allowance-2022			221,000	171,000	171,000
A0124S	Differential Allowance			491,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			751,000	614,000	614,000
A01252	Non Practising Allowance			43,000		
A01257	RC Allowance			64,000		
A0125E	Adhoc Relief Allowance-2024			611,000	486,000	486,000
A0125P	Ad-hoc Relief Allowance 2025				227,000	250,000
A01270	Others			288,000		633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>3,497,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRPUR SAKRO THATTA				11,510,000	9,613,000	11,426,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE						
	UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,266,000</u>	<u>187,159,000</u>	<u>199,420,000</u>
A011	TOTAL PAY		338	338	<u>80,964,000</u>	<u>78,235,000</u>	<u>81,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,038,000</u>	<u>6,080,000</u>	<u>6,445,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,038,000</u>	<u>6,080,000</u>	<u>6,445,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	351,000		375,000
D824	Demoghrapher (BPS-18)		1	1	347,000		370,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	693,000		740,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	347,000		370,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,080,000		2,220,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	693,000		740,000
A119	ASSISTANT (BPS-16)		1	1	140,000	6,080,000	150,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	347,000		370,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	693,000		740,000
S181	STENOGRAPHER (BPS-16)		1	1	347,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		322	322	<u>74,926,000</u>	<u>72,155,000</u>	<u>74,926,000</u>
A01151	Total Basic Pay Other Staff		<u>322</u>	<u>322</u>	<u>74,502,000</u>	<u>72,138,000</u>	<u>74,502,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	549,000	72,138,000	549,000
S180	STENOTYPIST (BPS-14)		1	1	273,000		273,000
P125	PROJECTIONIST (BPS-12)		1	1	273,000		273,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		19	19	5,225,000		5,225,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,651,000		1,651,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	273,000		273,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	7,749,000		7,749,000
S206	STORE KEEPER	(BPS-07)	1	1	273,000		273,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	23,273,000		23,273,000
D161	DRIVER	(BPS-04)	8	8	2,201,000		2,201,000
A331	AYA	(BPS-02)	2	2	550,000		550,000
AB5	AYA / HELPER	(BPS-02)	55	55	13,555,000		13,555,000
M247	MALI / SWEEPER	(BPS-02)	2	2	386,000		386,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	715,000		715,000
C089	CHOWKIDAR	(BPS-01)	55	55	13,555,000		13,555,000
MM004	MALE MOBILIZER	(BPS-01)	17	17	2,185,000		2,185,000
N003	NAIB QASID	(BPS-01)	4	4	1,816,000		1,816,000
A01152	Personal pay				424,000	17,000	424,000
A012	TOTAL ALLOWANCES				<u>99,302,000</u>	<u>108,924,000</u>	<u>118,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,140,000</u>	<u>108,762,000</u>	<u>117,887,000</u>
A01202	House Rent Allowance				4,687,000	4,699,000	4,699,000
A01203	Conveyance Allowance				6,043,000	6,113,000	6,113,000
A01207	Washing Allowance				19,000	21,000	21,000
A0120D	Integrated Allowance				41,000	41,000	41,000
A01217	Medical Allowance				4,156,000	4,166,000	4,166,000
A0121B	Health Professional Allowance				543,000	543,000	543,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	71,000	71,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A01233	Unattractive Area Allowance				2,647,000	2,644,000	2,644,000
A0124R	Ad-Hoc Relief Allowance-2022				7,256,000	7,300,000	7,300,000
A0124S	Differential Allowance				16,501,000	16,622,000	16,622,000
A0124X	Adhoc Relief Allowance 2023				25,725,000	25,939,000	25,939,000
A01252	Non Practising Allowance				100,000	100,000	100,000
A0125E	Adhoc Relief Allowance-2024				22,951,000	22,608,000	22,608,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A0125P	Ad-hoc Relief Allowance 2025				9,468,000	10,415,000
A01270	Others			8,096,000	8,096,000	16,274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>32,362,000</u>	<u>31,653,000</u>	<u>32,362,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,536,000</u>	<u>3,827,000</u>	<u>4,536,000</u>
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			<u>11,963,000</u>	<u>11,963,000</u>	<u>11,963,000</u>
A03402	Rent for Office Building			11,963,000	11,963,000	11,963,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,332,000</u>	<u>8,332,000</u>	<u>8,332,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,624,000	5,624,000	5,624,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>7,160,000</u>	<u>7,160,000</u>	<u>7,160,000</u>
A03901	Stationery			510,000	510,000	510,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
1	Others			1,903,000		1,903,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT			
DISTRICT POPULATION WELFARE OFFICE UMERKOT				213,507,000
				219,691,000
				232,811,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0298	RHS-A CENTRE UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,817,000</u>	<u>8,476,000</u>	<u>10,225,000</u>
A011	TOTAL PAY		11	11	<u>4,433,000</u>	<u>3,728,000</u>	<u>4,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>908,000</u>	<u>946,000</u>	<u>1,003,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>908,000</u>	<u>946,000</u>	<u>1,003,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	908,000		1,003,000
A119	ASSISTANT (BPS-16)					946,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,525,000</u>	<u>2,782,000</u>	<u>3,525,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,525,000</u>	<u>2,782,000</u>	<u>3,525,000</u>
S053	SENIOR CLERK (BPS-14)					2,782,000	
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	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				<u>5,384,000</u>	<u>4,748,000</u>	<u>5,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,222,000</u>	<u>4,586,000</u>	<u>5,535,000</u>
A01202	House Rent Allowance				225,000	230,000	230,000
A01203	Conveyance Allowance				271,000	247,000	247,000
A01217	Medical Allowance				156,000	137,000	137,000
A0121B	Health Professional Allowance				171,000	171,000	171,000
A0121E	Hard Work Allowance				54,000	54,000	54,000
A0122P	Special Healthcare Allowance				89,000	45,000	45,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	105,000	105,000
A0124R	Ad-Hoc Relief Allowance-2022			374,000	323,000	323,000
A0124S	Differential Allowance			842,000	725,000	725,000
A0124X	Adhoc Relief Allowance 2023			1,319,000	1,136,000	1,136,000
A01252	Non Practising Allowance			36,000	36,000	36,000
A01257	RC Allowance			32,000		
A0125E	Adhoc Relief Allowance-2024			1,097,000	949,000	949,000
A0125P	Ad-hoc Relief Allowance 2025				428,000	471,000
A01270	Others			443,000		906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,419,000</u>	<u>3,331,000</u>	<u>3,419,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000
A039	TOTAL GENERAL			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
1	Others			444,000		444,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A06470	Others			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
1	Others			1,089,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>472,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>472,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>90,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE UMER KOT				15,145,000	13,716,000	15,441,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,158,000</u>	<u>119,190,000</u>	<u>133,637,000</u>
A011	TOTAL PAY		<u>70</u>	<u>71</u>	<u>44,848,000</u>	<u>41,025,000</u>	<u>45,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>34</u>	<u>25,676,000</u>	<u>23,462,000</u>	<u>26,676,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>24,378,000</u>	<u>22,374,000</u>	<u>24,378,000</u>
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
D045	DEPUTY DIRECTOR (BPS-18)		1	1	871,000		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	22,374,000	2,129,000
L058	LIBRARIAN (BPS-16)		1	1	869,000		869,000
A01102	Personal pay				175,000		175,000
A01103	Special pay				103,000	69,000	103,000
A01105	Qualification Pay				20,000	19,000	20,000
A01106	Total Pay of contract officer		<u>1</u>	<u>2</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000	500,000	1,000,000
CIO	CHIEF INTERNAL AUDIT OFFICER	(Special)		1		500,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>19,172,000</u>	<u>17,563,000</u>	<u>19,187,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>19,116,000</u>	<u>17,496,000</u>	<u>19,116,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,391,000	17,496,000	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				56,000	67,000	71,000
A012	TOTAL ALLOWANCES				<u>86,310,000</u>	<u>78,165,000</u>	<u>87,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,153,000</u>	<u>68,983,000</u>	<u>78,592,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				5,405,000	3,230,000	3,230,000
A01203	Conveyance Allowance				1,975,000	1,943,000	1,943,000
A01207	Washing Allowance				20,000	21,000	21,000
A0120D	Integrated Allowance				23,000	34,000	34,000
A01216	Qualification Allowance				5,000	9,000	9,000
A01217	Medical Allowance				1,165,000	1,096,000	1,096,000
A0121B	Health Professional Allowance				102,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A01224	Entertainment Allowance			18,000	26,000	26,000
A01228	Orderly Allowance			357,000	313,000	313,000
A0122P	Special Healthcare Allowance			36,000		
A01235	Secretariat Allowance			13,120,000	11,752,000	11,752,000
A0123E	Executive Allowance			6,190,000	4,680,000	4,680,000
A01241	Utility allowance for electricity			8,976,000	8,831,000	8,831,000
A0124R	Ad-Hoc Relief Allowance-2022			3,865,000	3,602,000	3,602,000
A0124S	Differential Allowance			8,261,000	7,664,000	7,664,000
A0124X	Adhoc Relief Allowance 2023			12,609,000	11,856,000	11,856,000
A01252	Non Practising Allowance			40,000		
A0125E	Adhoc Relief Allowance-2024			10,309,000	9,548,000	9,548,000
A0125P	Ad-hoc Relief Allowance 2025				4,362,000	4,798,000
A01270	Others			4,659,000		9,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,157,000</u>	<u>9,182,000</u>	<u>9,182,000</u>
A01271	Overtime Allowance			43,000	68,000	68,000
A01274	Medical Charges			9,089,000	9,089,000	9,089,000
A01299	Others			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,441,119,000</u>	<u>1,357,600,000</u>	<u>1,379,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</u>
A03201	Postage and Telegraph			57,000	57,000	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			<u>6,269,000</u>	<u>6,269,000</u>	<u>6,269,000</u>
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
A034	TOTAL OCCUPANCY COSTS			<u>25,135,000</u>	<u>25,135,000</u>	<u>25,135,000</u>
A03402	Rent for Office Building			19,506,000	19,506,000	19,506,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A03407	Rates and Taxes			5,629,000	5,629,000	5,629,000
A036	TOTAL MOTOR VEHICLES			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03603	Registration			129,000	129,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,396,000</u>	<u>22,396,000</u>	<u>18,396,000</u>
A03801	Training - Domestic				4,000,000	
A03805	Travelling Allowance			2,619,000	2,619,000	2,619,000
A03806	Transportation of Goods			2,232,000	2,232,000	2,232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,496,000	13,496,000	13,496,000
A03808	Conveyance Charges			49,000	49,000	49,000
A039	TOTAL GENERAL			<u>1,389,975,000</u>	<u>1,302,456,000</u>	<u>1,328,606,000</u>
A03901	Stationery			10,526,000	10,526,000	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			271,236,000	229,867,000	229,867,000
A03940	Unforeseen expenditure			50,000,000	850,000	30,000,000
A03970	Others			<u>994,611,000</u>	<u>997,611,000</u>	<u>994,611,000</u>
091	PROVISION FOR CONTRACEPTIVES			990,000,000		990,000,000
1	Others			4,611,000		4,611,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,716,000</u>	<u>17,716,000</u>	<u>19,488,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,716,000</u>	<u>17,716,000</u>	<u>19,488,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A05216	Fin. Assis. to the families of G. Serv. who expire			17,716,000	17,716,000	19,488,000
A06	TOTAL TRANSFERS			<u>6,330,000</u>	<u>7,830,000</u>	<u>6,330,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,330,000</u>	<u>7,830,000</u>	<u>6,330,000</u>
A06301	Entertainments & Gifts			6,330,000	7,830,000	6,330,000
A09	TOTAL PHYSICAL ASSETS			<u>1,566,000</u>	<u>42,936,000</u>	<u>41,916,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>519,000</u>	<u>519,000</u>	
A09201	Hardware			<u>519,000</u>	<u>519,000</u>	
024	One Computer with all Accessories			207,000		
16	One Laser Printer			112,000		
LC1	One Laptop			200,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>547,000</u>	<u>41,917,000</u>	<u>41,916,000</u>
A09408	Generic Consumables			547,000	41,917,000	41,916,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,887,000</u>	<u>6,887,000</u>	<u>3,887,000</u>
A130	TOTAL TRANSPORT			<u>2,011,000</u>	<u>5,011,000</u>	<u>2,011,000</u>
A13001	Transport			2,011,000	5,011,000	2,011,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
A13101	Machinery and Equipment			1,313,000	1,313,000	1,313,000
A132	TOTAL FURNITURE AND FIXTURE			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A13201	Furniture and Fixture			563,000	563,000	563,000
POPULATION WELFARE DEPARTMENT SECRETARIAT				1,601,776,000	1,552,159,000	1,585,008,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1871	REGIONAL DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,383,000</u>	<u>10,522,000</u>	<u>12,156,000</u>
A011	TOTAL PAY		8	8	<u>4,916,000</u>	<u>4,753,000</u>	<u>5,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,022,000</u>	<u>4,140,000</u>	<u>4,388,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,022,000</u>	<u>4,140,000</u>	<u>4,388,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	704,000		768,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	701,000		765,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	1,017,000		1,110,000
A020	ACCOUNTANT (BPS-16)		1	1	701,000		765,000
A119	ASSISTANT (BPS-16)		1	1	198,000	4,140,000	215,000
S181	STENOGRAPHER (BPS-16)		1	1	701,000		765,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>894,000</u>	<u>613,000</u>	<u>894,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>894,000</u>	<u>613,000</u>	<u>894,000</u>
S053	SENIOR CLERK (BPS-14)					613,000	
D161	DRIVER (BPS-04)		1	1	450,000		450,000
N003	NAIB QASID (BPS-01)		1	1	444,000		444,000
A012	TOTAL ALLOWANCES				<u>6,467,000</u>	<u>5,769,000</u>	<u>6,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,305,000</u>	<u>5,607,000</u>	<u>6,712,000</u>
A01202	House Rent Allowance				430,000	411,000	411,000
A01203	Conveyance Allowance				254,000	232,000	232,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				115,000	99,000	99,000
A0121B	Health Professional Allowance				478,000	171,000	171,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				188,000	89,000	89,000
A01235	Secretariat Allowance				235,000	187,000	187,000
A01241	Utility allowance for electricity				241,000	281,000	281,000
A0124R	Ad-Hoc Relief Allowance-2022				422,000	406,000	406,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
A0124S	Differential Allowance			904,000	867,000	867,000
A0124X	Adhoc Relief Allowance 2023			1,357,000	1,299,000	1,299,000
A01252	Non Practising Allowance			50,000	36,000	36,000
A0125E	Adhoc Relief Allowance-2024			1,132,000	1,034,000	1,034,000
A0125P	Ad-hoc Relief Allowance 2025				489,000	538,000
A01270	Others			492,000		1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,151,000</u>	<u>2,974,000</u>	<u>3,151,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>518,000</u>	<u>341,000</u>	<u>518,000</u>
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			<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A03402	Rent for Office Building			1,287,000	1,287,000	1,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901	Stationery			7,000	7,000	7,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03970	Others			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others			223,000		223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			68,000	68,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
REGIONAL DIRECTORATE KARACHI				14,846,000	13,808,000	15,619,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,345,000</u>	<u>109,802,000</u>	<u>136,222,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>61,352,000</u>	<u>49,431,000</u>	<u>62,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,204,000</u>	<u>9,978,000</u>	<u>10,577,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>9,204,000</u>	<u>9,978,000</u>	<u>10,577,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	783,000		900,000
D824	Demoghrapher (BPS-18)		1	1	783,000		900,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,568,000		1,801,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	783,000		900,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		2	2	1,088,000		1,250,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,326,000		1,524,000
A119	ASSISTANT (BPS-16)		1	1	530,000	9,978,000	609,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	783,000		900,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	783,000		900,000
S181	STENOGRAPHER (BPS-16)		1	1	777,000		893,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>154</u>	<u>154</u>	<u>52,148,000</u>	<u>39,453,000</u>	<u>52,148,000</u>
A01151	Total Basic Pay Other Staff		<u>154</u>	<u>154</u>	<u>51,771,000</u>	<u>39,342,000</u>	<u>51,771,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	834,000	39,342,000	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	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	111,000	225,000
A01156	Total Pay of contract staff				<u>152,000</u>		<u>152,000</u>
S053	SENIOR CLERK	(BPS-14)			152,000		152,000
A012	TOTAL ALLOWANCES				<u>61,993,000</u>	<u>60,371,000</u>	<u>73,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,791,000</u>	<u>60,169,000</u>	<u>73,295,000</u>
A01202	House Rent Allowance				4,037,000	4,059,000	4,059,000
A01203	Conveyance Allowance				3,412,000	3,475,000	3,475,000
A01206	Local Compensatory Allowance					3,000	3,000
A01207	Washing Allowance				103,000	86,000	86,000
A01208	Dress Allowance					1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	6,000	6,000
A01217	Medical Allowance				2,248,000	2,217,000	2,217,000
A0121B	Health Professional Allowance				68,000	164,000	164,000
A0121E	Hard Work Allowance				21,000	21,000	21,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	171,000	171,000
A0122P	Special Healthcare Allowance				36,000	36,000	36,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				
A01235	Secretariat Allowance		123,000		
A01241	Utility allowance for electricity		129,000		
A0124R	Ad-Hoc Relief Allowance-2022		4,617,000	4,517,000	4,517,000
A0124S	Differential Allowance		10,423,000	10,198,000	10,198,000
A0124X	Adhoc Relief Allowance 2023		16,193,000	15,836,000	15,836,000
A01252	Non Practising Allowance		14,000	40,000	40,000
A0125E	Adhoc Relief Allowance-2024		14,138,000	13,525,000	13,525,000
A0125P	Ad-hoc Relief Allowance 2025			5,808,000	6,389,000
A01270	Others		6,120,000		12,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A01274	Medical Charges		202,000	202,000	202,000
A03	TOTAL OPERATING EXPENSES		<u>21,761,000</u>	<u>22,876,000</u>	<u>21,761,000</u>
A032	TOTAL COMMUNICATIONS		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03201	Postage and Telegraph		47,000	47,000	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		<u>3,771,000</u>	<u>3,286,000</u>	<u>3,771,000</u>
A03301	Gas		440,000	440,000	440,000
A03302	Water		734,000	734,000	734,000
A03303	Electricity		1,771,000	886,000	1,771,000
A03305	POL for Generator		826,000	1,226,000	826,000
A034	TOTAL OCCUPANCY COSTS		<u>7,176,000</u>	<u>7,176,000</u>	<u>7,176,000</u>
A03402	Rent for Office Building		7,176,000	7,176,000	7,176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,482,000</u>	<u>5,282,000</u>	<u>4,482,000</u>
A03805	Travelling Allowance		350,000	550,000	350,000
A03806	Transportation of Goods		116,000	116,000	116,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	4,424,000	3,824,000
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>6,139,000</u>	<u>6,939,000</u>	<u>6,139,000</u>
A03901	Stationery			341,000	341,000	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			<u>2,217,000</u>	<u>3,017,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,179,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>462,000</u>	<u>362,000</u>
A13001	Transport			362,000	462,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>365,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	365,000	265,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>252,000</u>	<u>352,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	352,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				146,285,000	134,157,000	158,862,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,651,000</u>	<u>133,698,000</u>	<u>146,132,000</u>
A011	TOTAL PAY		<u>243</u>	<u>243</u>	<u>58,515,000</u>	<u>57,156,000</u>	<u>62,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>12,674,000</u>	<u>10,400,000</u>	<u>12,674,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>12,674,000</u>	<u>10,400,000</u>	<u>12,674,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	1,256,000		1,256,000
D824	Demoghrapher (BPS-18)		1	1	1,256,000		1,256,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	2,511,000		2,511,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,256,000		1,256,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		2	2	1,381,000		1,381,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	689,000		689,000
A119	ASSISTANT (BPS-16)		1	1	563,000	10,400,000	563,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	1,256,000		1,256,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	1,256,000		1,256,000
S181	STENOGRAPHER (BPS-16)		1	1	1,250,000		1,250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>231</u>	<u>45,841,000</u>	<u>46,756,000</u>	<u>49,639,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>45,614,000</u>	<u>46,615,000</u>	<u>49,412,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	405,000	46,615,000	439,000
S180	STENOTYPIST (BPS-14)		1	1	427,000		463,000
P125	PROJECTIONIST (BPS-12)		1	1	202,000		219,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14	14	14	2,588,000		2,803,000
J053	JUNIOR CLERK (BPS-11)		4	4	777,000		842,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	202,000		219,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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		5,695,000
S206	STORE KEEPER	(BPS-07)	1	1	202,000		219,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	78	78	14,782,000		16,013,000
D161	DRIVER	(BPS-04)	6	6	1,231,000		1,333,000
AB5	AYA / HELPER	(BPS-02)	39	39	9,115,000		9,874,000
M247	MALI / SWEEPER	(BPS-02)	2	2	739,000		801,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	616,000		667,000
A331	AYA	(BPS-01)	1	1	135,000		146,000
C089	CHOWKIDAR	(BPS-01)	38	38	7,681,000		8,320,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	985,000		1,067,000
N003	NAIB QASID	(BPS-01)	2	2	270,000		292,000
A01152	Personal pay				227,000	141,000	227,000
A012	TOTAL ALLOWANCES				<u>72,136,000</u>	<u>76,542,000</u>	<u>83,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,884,000</u>	<u>76,290,000</u>	<u>83,567,000</u>
A01202	House Rent Allowance				4,741,000	4,734,000	4,734,000
A01203	Conveyance Allowance				4,124,000	4,092,000	4,092,000
A01207	Washing Allowance				83,000	72,000	72,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				3,000		
A01217	Medical Allowance				2,541,000	2,541,000	2,541,000
A0121B	Health Professional Allowance				1,083,000	804,000	804,000
A0121E	Hard Work Allowance				257,000	171,000	171,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				429,000	286,000	286,000
A01236	Deputation Allowance					431,000	431,000
A01243	Special Travelling Allowance				150,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,370,000	5,163,000	5,163,000
A0124S	Differential Allowance				12,081,000	11,619,000	11,619,000
A0124X	Adhoc Relief Allowance 2023				18,817,000	18,244,000	18,244,000
A01252	Non Practising Allowance				171,000	114,000	114,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A0125E	Adhoc Relief Allowance-2024			16,149,000	15,473,000	15,473,000
A0125P	Ad-hoc Relief Allowance 2025				6,661,000	7,327,000
A01270	Others			5,852,000	5,852,000	12,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges			252,000	252,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>29,505,000</u>	<u>28,395,000</u>	<u>29,505,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>5,047,000</u>	<u>3,937,000</u>	<u>5,047,000</u>
A03301	Gas			440,000	440,000	440,000
A03302	Water			734,000	734,000	734,000
A03303	Electricity			2,221,000	1,111,000	2,221,000
A03305	POL for Generator			1,652,000	1,652,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>11,342,000</u>	<u>11,342,000</u>	<u>11,342,000</u>
A03402	Rent for Office Building			11,342,000	11,342,000	11,342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,390,000</u>	<u>4,390,000</u>	<u>4,390,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes			3,824,000	3,824,000	3,824,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>8,533,000</u>	<u>8,533,000</u>	<u>8,533,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A03901	Stationery			341,000	341,000	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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH				161,285,000	163,222,000	176,516,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,854,000</u>	<u>59,934,000</u>	<u>72,435,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>32,154,000</u>	<u>26,388,000</u>	<u>32,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,788,000</u>	<u>7,710,000</u>	<u>7,788,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,788,000</u>	<u>7,710,000</u>	<u>7,788,000</u>
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	7,710,000	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		<u>113</u>	<u>113</u>	<u>24,366,000</u>	<u>18,678,000</u>	<u>24,366,000</u>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>23,881,000</u>	<u>18,646,000</u>	<u>23,881,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	242,000	18,646,000	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	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	32,000	319,000
A01156	Total Pay of contract staff				<u>166,000</u>		<u>166,000</u>
S053	SENIOR CLERK	(BPS-14)			166,000		166,000
A012	TOTAL ALLOWANCES				<u>33,700,000</u>	<u>33,546,000</u>	<u>40,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,894,000</u>	<u>32,740,000</u>	<u>39,475,000</u>
A01202	House Rent Allowance				2,068,000	2,120,000	2,120,000
A01203	Conveyance Allowance				1,832,000	1,858,000	1,858,000
A01207	Washing Allowance				49,000	51,000	51,000
A01217	Medical Allowance				1,120,000	1,110,000	1,110,000
A0121B	Health Professional Allowance				596,000	596,000	596,000
A0121E	Hard Work Allowance				150,000	150,000	150,000
A01224	Entertainment Allowance				2,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	143,000	143,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A01235	Secretariat Allowance					68,000	68,000
A01241	Utility allowance for electricity					40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				2,384,000	2,390,000	2,390,000
A0124S	Differential Allowance				5,369,000	5,353,000	5,353,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A0124X	Adhoc Relief Allowance 2023			8,363,000	8,315,000	8,315,000
A01252	Non Practising Allowance			125,000	125,000	125,000
A0125E	Adhoc Relief Allowance-2024			7,287,000	7,136,000	7,136,000
A0125P	Ad-hoc Relief Allowance 2025				3,035,000	3,339,000
A01270	Others			3,199,000		6,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A01274	Medical Charges			806,000	806,000	806,000
A03	TOTAL OPERATING EXPENSES			<u>15,672,000</u>	<u>14,974,000</u>	<u>15,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			34,000	34,000	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			<u>3,374,000</u>	<u>2,676,000</u>	<u>3,374,000</u>
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			<u>6,018,000</u>	<u>6,018,000</u>	<u>6,018,000</u>
A03402	Rent for Office Building			6,018,000	6,018,000	6,018,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A039	TOTAL GENERAL			<u>2,964,000</u>	<u>2,964,000</u>	<u>2,964,000</u>
A03901	Stationery			239,000	239,000	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			<u>1,551,000</u>	<u>1,551,000</u>	<u>1,551,000</u>
1	Others			1,551,000		1,551,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001	Transport			254,000	254,000	254,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A13101	Machinery and Equipment			185,000	185,000	185,000
A132	TOTAL FURNITURE AND FIXTURE			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13201	Furniture and Fixture			177,000	177,000	177,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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				82,342,000	75,724,000	88,723,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,102,000</u>	<u>106,086,000</u>	<u>123,158,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>53,462,000</u>	<u>47,640,000</u>	<u>53,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,251,000</u>	<u>8,738,000</u>	<u>9,251,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,251,000</u>	<u>8,738,000</u>	<u>9,251,000</u>
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	8,738,000	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		<u>166</u>	<u>166</u>	<u>44,211,000</u>	<u>38,902,000</u>	<u>44,211,000</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>166</u>	<u>43,988,000</u>	<u>38,851,000</u>	<u>43,988,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	609,000	38,851,000	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	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				223,000	51,000	223,000
A012	TOTAL ALLOWANCES				<u>60,640,000</u>	<u>58,446,000</u>	<u>69,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,230,000</u>	<u>58,036,000</u>	<u>69,286,000</u>
A01202	House Rent Allowance				3,846,000	3,828,000	3,828,000
A01203	Conveyance Allowance				3,335,000	3,305,000	3,305,000
A01207	Washing Allowance				89,000	89,000	89,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				2,164,000	2,071,000	2,071,000
A0121B	Health Professional Allowance				240,000	462,000	462,000
A0121E	Hard Work Allowance				75,000	30,000	30,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	75,000	75,000
A0122P	Special Healthcare Allowance				125,000	174,000	174,000
A0124R	Ad-Hoc Relief Allowance-2022				4,579,000	4,353,000	4,353,000
A0124S	Differential Allowance				10,366,000	9,844,000	9,844,000
A0124X	Adhoc Relief Allowance 2023				16,112,000	15,279,000	15,279,000
A0125E	Adhoc Relief Allowance-2024				13,887,000	12,932,000	12,932,000
A0125P	Ad-hoc Relief Allowance 2025					5,577,000	6,135,000
A01270	Others				5,346,000		10,692,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A01274	Medical Charges			410,000	410,000	410,000
A03	TOTAL OPERATING EXPENSES			<u>21,708,000</u>	<u>20,857,000</u>	<u>21,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,528,000</u>	<u>3,677,000</u>	<u>4,528,000</u>
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			<u>8,296,000</u>	<u>8,296,000</u>	<u>8,296,000</u>
A03402	Rent for Office Building			8,296,000	8,296,000	8,296,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,419,000</u>	<u>4,419,000</u>	<u>4,419,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	TOTAL GENERAL			<u>4,272,000</u>	<u>4,272,000</u>	<u>4,272,000</u>
A03901	Stationery			341,000	341,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				136,989,000	128,122,000	145,745,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE						
	MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,608,000</u>	<u>119,106,000</u>	<u>133,652,000</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>56,010,000</u>	<u>53,286,000</u>	<u>56,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,293,000</u>	<u>8,783,000</u>	<u>10,293,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,293,000</u>	<u>8,783,000</u>	<u>10,293,000</u>
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	8,783,000	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		<u>162</u>	<u>162</u>	<u>45,717,000</u>	<u>44,503,000</u>	<u>45,717,000</u>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>162</u>	<u>45,564,000</u>	<u>44,406,000</u>	<u>45,564,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	547,000	44,406,000	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	12	3,756,000		3,756,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,732,000		1,732,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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				153,000	97,000	153,000
A012	TOTAL ALLOWANCES				<u>65,598,000</u>	<u>65,820,000</u>	<u>77,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,436,000</u>	<u>65,658,000</u>	<u>77,480,000</u>
A01202	House Rent Allowance				4,189,000	4,352,000	4,352,000
A01203	Conveyance Allowance				3,693,000	3,752,000	3,752,000
A01207	Washing Allowance				98,000	98,000	98,000
A01217	Medical Allowance				2,338,000	2,365,000	2,365,000
A0121B	Health Professional Allowance				951,000	850,000	850,000
A0121E	Hard Work Allowance				150,000	75,000	75,000
A01224	Entertainment Allowance				2,000		
A01225	Instruction Allowance				84,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	71,000	71,000
A0122P	Special Healthcare Allowance				375,000	339,000	339,000
A01235	Secretariat Allowance				81,000		
A01241	Utility allowance for electricity				38,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,842,000	4,841,000	4,841,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A0124S	Differential Allowance			10,922,000	10,922,000	10,922,000
A0124X	Adhoc Relief Allowance 2023			17,038,000	17,008,000	17,008,000
A01252	Non Practising Allowance			150,000	136,000	136,000
A0125E	Adhoc Relief Allowance-2024			14,834,000	14,573,000	14,573,000
A0125P	Ad-hoc Relief Allowance 2025				6,201,000	6,821,000
A01270	Others			5,601,000		11,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>21,072,000</u>	<u>22,121,000</u>	<u>21,072,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,528,000</u>	<u>4,177,000</u>	<u>4,528,000</u>
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	2,152,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>7,718,000</u>	<u>7,718,000</u>	<u>7,718,000</u>
A03402	Rent for Office Building			7,718,000	7,718,000	7,718,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,544,000</u>	<u>5,344,000</u>	<u>4,544,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,824,000	4,624,000	3,824,000
A03808	Conveyance Charges			254,000	254,000	254,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A039	TOTAL GENERAL			<u>4,089,000</u>	<u>4,689,000</u>	<u>4,089,000</u>
A03901	Stationery			341,000	341,000	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			<u>2,217,000</u>	<u>2,817,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>1,829,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>762,000</u>	<u>362,000</u>
A13001	Transport			362,000	762,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>615,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	615,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>452,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	452,000	252,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

DISTRICT POPULATION WELFARE OFFICE	143,859,000	143,356,000	155,603,000
MALIR KARACHI			

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1877	DISTRICT POPULATION WELFARE OFFICE						
	KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,148,000</u>	<u>110,426,000</u>	<u>130,956,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>57,732,000</u>	<u>49,331,000</u>	<u>57,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>7,965,000</u>	<u>5,965,000</u>	<u>7,965,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>7,965,000</u>	<u>5,965,000</u>	<u>7,965,000</u>
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	5,965,000	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		<u>191</u>	<u>191</u>	<u>49,767,000</u>	<u>43,366,000</u>	<u>49,767,000</u>
A01151	Total Basic Pay Other Staff		<u>191</u>	<u>191</u>	<u>49,577,000</u>	<u>43,210,000</u>	<u>49,577,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	518,000	43,210,000	518,000
S180	STENOTYPIST (BPS-14)		1	1	258,000		258,000
P125	PROJECTIONIST (BPS-12)		1	1	258,000		258,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14	14	14	3,471,000		3,471,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,404,000		1,404,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	258,000		258,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	4,403,000		4,403,000
S206	STORE KEEPER	(BPS-07)	1	1	389,000		389,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	15,944,000		15,944,000
D161	DRIVER	(BPS-04)	11	11	2,025,000		2,025,000
AB5	AYA / HELPER	(BPS-02)	28	28	8,708,000		8,708,000
M247	MALI / SWEEPER	(BPS-02)	1	1	358,000		358,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	417,000		417,000
A331	AYA	(BPS-01)	4	4	643,000		643,000
C089	CHOWKIDAR	(BPS-01)	28	28	8,706,000		8,706,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,174,000		1,174,000
N003	NAIB QASID	(BPS-01)	4	4	643,000		643,000
A01152	Personal pay				190,000	156,000	190,000
A012	TOTAL ALLOWANCES				<u>66,416,000</u>	<u>61,095,000</u>	<u>73,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,254,000</u>	<u>60,933,000</u>	<u>73,062,000</u>
A01202	House Rent Allowance				4,282,000	4,012,000	4,012,000
A01203	Conveyance Allowance				3,710,000	3,472,000	3,472,000
A01207	Washing Allowance				66,000	72,000	72,000
A01217	Medical Allowance				2,474,000	2,274,000	2,274,000
A0121B	Health Professional Allowance				103,000	356,000	356,000
A0121E	Hard Work Allowance				32,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000	329,000	329,000
A0122P	Special Healthcare Allowance				54,000	125,000	125,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				2,000		
A01241	Utility allowance for electricity				48,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,025,000	4,587,000	4,587,000
A0124S	Differential Allowance				11,409,000	10,298,000	10,298,000
A0124X	Adhoc Relief Allowance 2023				17,676,000	15,916,000	15,916,000
A01252	Non Practising Allowance				21,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A0125E	Adhoc Relief Allowance-2024			15,372,000	13,658,000	13,658,000
A0125P	Ad-hoc Relief Allowance 2025				5,828,000	6,411,000
A01270	Others			5,773,000		11,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>19,037,000</u>	<u>18,146,000</u>	<u>19,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>2,956,000</u>	<u>2,065,000</u>	<u>2,956,000</u>
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			<u>7,718,000</u>	<u>7,718,000</u>	<u>7,718,000</u>
A03402	Rent for Office Building			7,718,000	7,718,000	7,718,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,419,000</u>	<u>4,419,000</u>	<u>4,419,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,824,000	3,824,000	3,824,000
A03808	Conveyance Charges			129,000	129,000	129,000
A039	TOTAL GENERAL			<u>3,751,000</u>	<u>3,751,000</u>	<u>3,751,000</u>
A03901	Stationery			341,000	341,000	341,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES

DISTRICT POPULATION WELFARE OFFICE	144,314,000	129,701,000	150,872,000
KORANGI KARACHI			

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,155,000</u>	<u>16,275,000</u>	<u>22,495,000</u>
A011	TOTAL PAY		19	19	<u>10,997,000</u>	<u>7,052,000</u>	<u>10,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,345,000</u>	<u>4,313,000</u>	<u>6,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,345,000</u>	<u>4,313,000</u>	<u>6,345,000</u>
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)				4,313,000	
T144	THEATRE NURSE	(BPS-14)	3	3	1,849,000		1,849,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,652,000</u>	<u>2,739,000</u>	<u>4,652,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,617,000</u>	<u>2,739,000</u>	<u>4,617,000</u>
S053	SENIOR CLERK	(BPS-14)				2,739,000	
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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
A012	TOTAL ALLOWANCES			<u>11,158,000</u>	<u>9,223,000</u>	<u>11,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,996,000</u>	<u>9,061,000</u>	<u>11,336,000</u>
A01201	Senior Post Allowance			6,000	3,000	3,000
A01202	House Rent Allowance			669,000	628,000	628,000
A01203	Conveyance Allowance			431,000	385,000	385,000
A01207	Washing Allowance			3,000	2,000	2,000
A01217	Medical Allowance			234,000	202,000	202,000
A0121B	Health Professional Allowance			1,061,000	843,000	843,000
A0121E	Hard Work Allowance			139,000	75,000	75,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A01228	Orderly Allowance			166,000	55,000	55,000
A0122P	Special Healthcare Allowance			381,000	295,000	295,000
A0124R	Ad-Hoc Relief Allowance-2022			720,000	606,000	606,000
A0124S	Differential Allowance			1,574,000	1,324,000	1,324,000
A0124X	Adhoc Relief Allowance 2023			2,418,000	2,051,000	2,051,000
A01252	Non Practising Allowance			100,000	145,000	145,000
A0125E	Adhoc Relief Allowance-2024			1,988,000	1,684,000	1,684,000
A0125P	Ad-hoc Relief Allowance 2025				762,000	838,000
A01270	Others			1,100,000		2,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>4,317,000</u>	<u>3,719,000</u>	<u>4,317,000</u>
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03201	Postage and Telegraph			92,000	92,000	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			<u>1,418,000</u>	<u>820,000</u>	<u>1,418,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			74,000	74,000	74,000
A03303	Electricity			1,197,000	599,000	1,197,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
A03901	Stationery			78,000	78,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>584,000</u>	<u>584,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
RHS-A CENTRE MASTER TRAINING JPMC				29,169,000	22,691,000	29,382,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,805,000</u>	<u>7,447,000</u>	<u>9,475,000</u>
A011	TOTAL PAY		14	14	<u>3,877,000</u>	<u>3,258,000</u>	<u>4,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,235,000</u>	<u>1,635,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,235,000</u>	<u>1,635,000</u>	<u>1,733,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	618,000		867,000
M069	MEDICAL OFFICER (BPS-18)		1	1	617,000		866,000
A119	ASSISTANT (BPS-16)					1,635,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,642,000</u>	<u>1,623,000</u>	<u>2,642,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,547,000</u>	<u>1,623,000</u>	<u>2,547,000</u>
S053	SENIOR CLERK (BPS-14)					1,623,000	
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				<u>27,000</u>		<u>27,000</u>
S053	SENIOR CLERK (BPS-14)				27,000		27,000
A012	TOTAL ALLOWANCES				<u>4,928,000</u>	<u>4,189,000</u>	<u>5,100,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,766,000</u>	<u>4,027,000</u>	<u>4,938,000</u>
A01202	House Rent Allowance			294,000	314,000	314,000
A01203	Conveyance Allowance			215,000	185,000	185,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			126,000	97,000	97,000
A0121B	Health Professional Allowance			240,000	307,000	307,000
A0121E	Hard Work Allowance			64,000		
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			116,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022			345,000	282,000	282,000
A0124S	Differential Allowance			771,000	623,000	623,000
A0124X	Adhoc Relief Allowance 2023			1,182,000	937,000	937,000
A01252	Non Practising Allowance			43,000	24,000	24,000
A0125E	Adhoc Relief Allowance-2024			982,000	793,000	793,000
A0125P	Ad-hoc Relief Allowance 2025				358,000	394,000
A01270	Others			385,000		875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,582,000</u>	<u>2,494,000</u>	<u>2,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,424,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
103	Fifteen Minilap kit complete			150,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI				13,238,000	11,792,000	13,704,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,891,000</u>	<u>9,727,000</u>	<u>10,852,000</u>
A011	TOTAL PAY		10	10	<u>3,922,000</u>	<u>4,262,000</u>	<u>4,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,265,000		1,265,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,657,000</u>	<u>3,003,000</u>	<u>3,183,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,657,000</u>	<u>3,003,000</u>	<u>3,183,000</u>
S053	SENIOR CLERK (BPS-14)					3,003,000	
T144	THEATRE NURSE (BPS-14)		1	1	386,000		462,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	423,000		507,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	373,000		447,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	318,000		381,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	197,000		236,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	243,000		291,000
D161	DRIVER (BPS-04)		1	1	243,000		291,000
AB5	AYA / HELPER (BPS-02)		1	1	237,000		284,000
S261	SWEEPER (BPS-01)		1	1	237,000		284,000
A012	TOTAL ALLOWANCES				<u>4,969,000</u>	<u>5,465,000</u>	<u>6,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,807,000</u>	<u>5,303,000</u>	<u>6,242,000</u>
A01202	House Rent Allowance				299,000	329,000	329,000
A01203	Conveyance Allowance				229,000	259,000	259,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				126,000	141,000	141,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			346,000	381,000	381,000
A0124S	Differential Allowance			772,000	853,000	853,000
A0124X	Adhoc Relief Allowance 2023			1,191,000	1,317,000	1,317,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			961,000	1,046,000	1,046,000
A0125P	Ad-hoc Relief Allowance 2025				486,000	535,000
A01270	Others			392,000		890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI				13,175,000	13,923,000	15,004,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,122,000</u>	<u>5,327,000</u>	<u>7,509,000</u>
A011	TOTAL PAY		10	10	<u>3,946,000</u>	<u>2,184,000</u>	<u>3,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>471,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>471,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					471,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,787,000</u>	<u>1,713,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,730,000</u>	<u>1,713,000</u>	<u>2,730,000</u>
S053	SENIOR CLERK (BPS-14)					1,713,000	
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				<u>3,176,000</u>	<u>3,143,000</u>	<u>3,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,014,000</u>	<u>2,981,000</u>	<u>3,401,000</u>
A01202	House Rent Allowance				138,000	121,000	121,000
A01203	Conveyance Allowance				143,000	129,000	129,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				90,000	78,000	78,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			68,000	68,000	68,000
A0121E	Hard Work Allowance			21,000		
A0122P	Special Healthcare Allowance			36,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			217,000	198,000	198,000
A0124S	Differential Allowance			491,000	447,000	447,000
A0124X	Adhoc Relief Allowance 2023			759,000	691,000	691,000
A01252	Non Practising Allowance			21,000		
A0125E	Adhoc Relief Allowance-2024			634,000	563,000	563,000
A0125P	Ad-hoc Relief Allowance 2025				255,000	281,000
A01270	Others			395,000	395,000	789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>559,000</u>	<u>559,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>415,000</u>	<u>415,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE POLICE HOSPT. KARACHI				11,558,000	9,675,000	11,624,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,193,000</u>	<u>6,413,000</u>	<u>8,090,000</u>
A011	TOTAL PAY		10	10	<u>3,657,000</u>	<u>2,741,000</u>	<u>3,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,265,000		1,265,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,392,000</u>	<u>1,482,000</u>	<u>2,392,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,392,000</u>	<u>1,482,000</u>	<u>2,392,000</u>
S053	SENIOR CLERK (BPS-14)					1,482,000	
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				<u>4,536,000</u>	<u>3,672,000</u>	<u>4,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,374,000</u>	<u>3,510,000</u>	<u>4,271,000</u>
A01202	House Rent Allowance				265,000	225,000	225,000
A01203	Conveyance Allowance				198,000	162,000	162,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				105,000	84,000	84,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			315,000	242,000	242,000
A0124S	Differential Allowance			703,000	536,000	536,000
A0124X	Adhoc Relief Allowance 2023			1,078,000	819,000	819,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			853,000	647,000	647,000
A0125P	Ad-hoc Relief Allowance 2025				304,000	334,000
A01270	Others			366,000		731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL				
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03970	Others		<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others		311,000		311,000
255	Janitorial Service		182,000		182,000
6	Instruments		122,000		122,000
A06	TOTAL TRANSFERS		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others		1,158,000		
A09	TOTAL PHYSICAL ASSETS		<u>457,000</u>	<u>457,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>313,000</u>	<u>313,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment		<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
103	Fifteen Minilap kit complete		150,000		
2UD	Twelve IUD Kits				90,000
A09408	Generic Consumables		163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery		<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton		144,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport		181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LADY DEFURN HOSPITAL				12,527,000	10,659,000	12,220,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,257,000</u>	<u>6,482,000</u>	<u>7,458,000</u>
A011	TOTAL PAY		11	11	<u>2,696,000</u>	<u>2,766,000</u>	<u>3,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,259,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,259,000</u>	<u>1,600,000</u>
M069	MEDICAL OFFICER (BPS-19)			1			1,600,000
M069	MEDICAL OFFICER (BPS-18)		1		1,159,000		
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,537,000</u>	<u>1,507,000</u>	<u>1,537,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,537,000</u>	<u>1,507,000</u>	<u>1,537,000</u>
S053	SENIOR CLERK (BPS-14)					1,507,000	
T144	THEATRE NURSE (BPS-14)		1	1	138,000		138,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	184,000		184,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	184,000		184,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	138,000		138,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	203,000		203,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	138,000		138,000
D161	DRIVER (BPS-04)		1	1	138,000		138,000
AB5	AYA / HELPER (BPS-02)		1	1	138,000		138,000
C089	CHOWKIDAR (BPS-01)		1	1	138,000		138,000
S261	SWEEPER (BPS-01)		1	1	138,000		138,000
A012	TOTAL ALLOWANCES				<u>2,561,000</u>	<u>3,716,000</u>	<u>4,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,399,000</u>	<u>3,554,000</u>	<u>4,159,000</u>
A01202	House Rent Allowance				149,000	227,000	227,000
A01203	Conveyance Allowance				124,000	169,000	169,000
A01207	Washing Allowance				3,000	3,000	3,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A01217	Medical Allowance			75,000	92,000	92,000
A0121B	Health Professional Allowance			68,000	240,000	240,000
A0121E	Hard Work Allowance			21,000	75,000	75,000
A0122P	Special Healthcare Allowance			36,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			169,000	247,000	247,000
A0124S	Differential Allowance			382,000	547,000	547,000
A0124X	Adhoc Relief Allowance 2023			590,000	834,000	834,000
A01252	Non Practising Allowance			14,000		
A0125E	Adhoc Relief Allowance-2024			498,000	688,000	688,000
A0125P	Ad-hoc Relief Allowance 2025				307,000	338,000
A01270	Others			270,000		574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE LYARI GENERAL HOSP.				9,397,000	10,534,000	11,610,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,218,000</u>	<u>1,693,000</u>	<u>2,367,000</u>
A011	TOTAL PAY		5	5	<u>960,000</u>	<u>483,000</u>	<u>960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>834,000</u>	<u>483,000</u>	<u>834,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>834,000</u>	<u>483,000</u>	<u>834,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	834,000		834,000
A119	ASSISTANT	(BPS-16)				483,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>126,000</u>		<u>126,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>126,000</u>		<u>126,000</u>
T144	THEATRE NURSE	(BPS-14)	1	1	35,000		35,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	30,000		30,000
D161	DRIVER	(BPS-04)	1	1	40,000		40,000
S261	SWEEPER	(BPS-01)	1	1	21,000		21,000
A012	TOTAL ALLOWANCES				<u>258,000</u>	<u>1,210,000</u>	<u>1,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,000</u>	<u>1,048,000</u>	<u>1,245,000</u>
A01202	House Rent Allowance					71,000	71,000
A01203	Conveyance Allowance					54,000	54,000
A01217	Medical Allowance					20,000	20,000
A0121B	Health Professional Allowance					305,000	305,000
A0122P	Special Healthcare Allowance					107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022					49,000	49,000
A0124S	Differential Allowance					103,000	103,000
A0124X	Adhoc Relief Allowance 2023					145,000	145,000
A01252	Non Practising Allowance					40,000	40,000
A0125E	Adhoc Relief Allowance-2024					106,000	106,000
A0125P	Ad-hoc Relief Allowance 2025					48,000	53,000
A01270	Others				96,000		192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,582,000</u>	<u>2,494,000</u>	<u>2,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,424,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-ACENTRE VASECTOMY JPMC KARACHI				5,357,000	5,744,000	6,506,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,405,000</u>	<u>7,480,000</u>	<u>8,967,000</u>
A011	TOTAL PAY		11	11	<u>3,848,000</u>	<u>3,331,000</u>	<u>3,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,390,000</u>	<u>1,397,000</u>	<u>1,526,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,345,000</u>	<u>1,397,000</u>	<u>1,481,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,345,000		1,481,000
A119	ASSISTANT (BPS-16)					1,397,000	
A01102	Personal pay				45,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,458,000</u>	<u>1,934,000</u>	<u>2,458,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,456,000</u>	<u>1,934,000</u>	<u>2,456,000</u>
S053	SENIOR CLERK (BPS-14)					1,934,000	
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				<u>3,557,000</u>	<u>4,149,000</u>	<u>4,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,395,000</u>	<u>3,987,000</u>	<u>4,821,000</u>
A01202	House Rent Allowance				193,000	297,000	297,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			154,000	180,000	180,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			82,000	92,000	92,000
A0121B	Health Professional Allowance			137,000	239,000	239,000
A0121E	Hard Work Allowance			43,000		
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			71,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			243,000	292,000	292,000
A0124S	Differential Allowance			544,000	649,000	649,000
A0124X	Adhoc Relief Allowance 2023			837,000	990,000	990,000
A01252	Non Practising Allowance			29,000		
A0125E	Adhoc Relief Allowance-2024			676,000	806,000	806,000
A0125P	Ad-hoc Relief Allowance 2025				372,000	409,000
A01270	Others			385,000		797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
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			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>509,000</u>	<u>509,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KHALIFA BIN HAMID KARACHI				11,791,000	11,778,000	13,082,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,084,000</u>	<u>7,492,000</u>	<u>9,695,000</u>
A011	TOTAL PAY		15	15	<u>4,488,000</u>	<u>3,218,000</u>	<u>4,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,229,000</u>	<u>1,605,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,229,000</u>	<u>1,605,000</u>	<u>2,229,000</u>
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)					1,605,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,259,000</u>	<u>1,613,000</u>	<u>2,259,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,259,000</u>	<u>1,613,000</u>	<u>2,259,000</u>
S053	SENIOR CLERK (BPS-14)					1,613,000	
T144	THEATRE NURSE (BPS-14)		2	2	330,000		330,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	167,000		167,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	165,000		165,000
L007	LAB TECHNICIAN (BPS-09)		1	1	165,000		165,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	165,000		165,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	165,000		165,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	165,000		165,000
D161	DRIVER (BPS-04)		2	2	342,000		342,000
AB5	AYA / HELPER (BPS-02)		1	1	226,000		226,000
C089	CHOWKIDAR (BPS-01)		1	1	143,000		143,000
S261	SWEEPER (BPS-01)		1	1	226,000		226,000
A012	TOTAL ALLOWANCES				<u>4,596,000</u>	<u>4,274,000</u>	<u>5,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,434,000</u>	<u>4,112,000</u>	<u>5,045,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			282,000	321,000	321,000
A01203	Conveyance Allowance			195,000	192,000	192,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			104,000	96,000	96,000
A0121B	Health Professional Allowance			239,000	307,000	307,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			107,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022			311,000	275,000	275,000
A0124S	Differential Allowance			692,000	608,000	608,000
A0124X	Adhoc Relief Allowance 2023			1,065,000	927,000	927,000
A01252	Non Practising Allowance			50,000	64,000	64,000
A0125E	Adhoc Relief Allowance-2024			862,000	786,000	786,000
A0125P	Ad-hoc Relief Allowance 2025				354,000	389,000
A01270	Others			449,000		898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,899,000</u>	<u>2,811,000</u>	<u>2,899,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,424,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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 H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		
A09	TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>331,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>406,000</u>	<u>406,000</u>	<u>331,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			256,000	256,000	256,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				14,506,000	12,826,000	14,898,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1887	RHS-A CENTRE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,416,000</u>	<u>10,063,000</u>	<u>11,426,000</u>
A011	TOTAL PAY		11	11	<u>4,759,000</u>	<u>4,398,000</u>	<u>4,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,265,000</u>	<u>1,259,000</u>	<u>1,265,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,265,000		1,265,000
A119	ASSISTANT (BPS-16)					1,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,494,000</u>	<u>3,139,000</u>	<u>3,494,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,494,000</u>	<u>3,139,000</u>	<u>3,494,000</u>
S053	SENIOR CLERK (BPS-14)					3,139,000	
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				<u>5,657,000</u>	<u>5,665,000</u>	<u>6,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,495,000</u>	<u>5,503,000</u>	<u>6,505,000</u>
A01202	House Rent Allowance				330,000	330,000	330,000
A01203	Conveyance Allowance				263,000	263,000	263,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				143,000	143,000	143,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			397,000	397,000	397,000
A0124S	Differential Allowance			890,000	890,000	890,000
A0124X	Adhoc Relief Allowance 2023			1,369,000	1,369,000	1,369,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			1,134,000	1,115,000	1,115,000
A0125P	Ad-hoc Relief Allowance 2025				503,000	553,000
A01270	Others			476,000		952,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>263,000</u>	<u>263,000</u>	<u>253,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>253,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
102	Ten Minilap kit complete			100,000		
2UD	Twelve IUD Kits					90,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE NEW KARACHI				14,556,000	14,115,000	15,556,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1888	RHS-A CENTRE SAUDABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,113,000</u>	<u>10,144,000</u>	<u>11,983,000</u>
A011	TOTAL PAY		11	11	<u>5,268,000</u>	<u>4,534,000</u>	<u>5,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,300,000</u>	<u>1,972,000</u>	<u>2,300,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,300,000</u>	<u>1,972,000</u>	<u>2,300,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	2,300,000		2,300,000
A119	ASSISTANT	(BPS-16)				1,972,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,968,000</u>	<u>2,562,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,931,000</u>	<u>2,562,000</u>	<u>2,931,000</u>
S053	SENIOR CLERK	(BPS-14)				2,562,000	
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				<u>5,845,000</u>	<u>5,610,000</u>	<u>6,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,683,000</u>	<u>5,448,000</u>	<u>6,553,000</u>
A01202	House Rent Allowance				338,000	350,000	350,000
A01203	Conveyance Allowance				216,000	231,000	231,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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
A01217	Medical Allowance			142,000	140,000	140,000
A0121B	Health Professional Allowance			239,000	239,000	239,000
A0121E	Hard Work Allowance			75,000	54,000	54,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			436,000	414,000	414,000
A0124S	Differential Allowance			962,000	910,000	910,000
A0124X	Adhoc Relief Allowance 2023			1,452,000	1,380,000	1,380,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A0125E	Adhoc Relief Allowance-2024			1,157,000	1,086,000	1,086,000
A0125P	Ad-hoc Relief Allowance 2025				505,000	556,000
A01270	Others			527,000		1,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>263,000</u>	<u>263,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SAUDABAD KARACHI				15,253,000	14,196,000	16,135,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,889,000</u>	<u>7,496,000</u>	<u>9,084,000</u>
A011	TOTAL PAY		11	11	<u>4,207,000</u>	<u>3,073,000</u>	<u>4,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,186,000</u>	<u>1,341,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,186,000</u>	<u>1,341,000</u>	<u>2,186,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	2,186,000		2,186,000
A119	ASSISTANT (BPS-16)					1,341,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,021,000</u>	<u>1,732,000</u>	<u>2,021,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,021,000</u>	<u>1,732,000</u>	<u>2,021,000</u>
S053	SENIOR CLERK (BPS-14)					1,732,000	
T144	THEATRE NURSE (BPS-14)		1	1	206,000		206,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	207,000		207,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	202,000		202,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	202,000		202,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	202,000		202,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	202,000		202,000
D161	DRIVER (BPS-04)		1	1	202,000		202,000
AB5	AYA / HELPER (BPS-02)		1	1	202,000		202,000
C089	CHOWKIDAR (BPS-01)		1	1	194,000		194,000
S261	SWEEPER (BPS-01)		1	1	202,000		202,000
A012	TOTAL ALLOWANCES				<u>3,682,000</u>	<u>4,423,000</u>	<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,520,000</u>	<u>4,261,000</u>	<u>4,715,000</u>
A01202	House Rent Allowance				207,000	282,000	282,000
A01203	Conveyance Allowance				164,000	174,000	174,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				99,000	97,000	97,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			137,000	239,000	239,000
A0121E	Hard Work Allowance			43,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			245,000	269,000	269,000
A0124S	Differential Allowance			549,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023			845,000	911,000	911,000
A01252	Non Practising Allowance			29,000	50,000	50,000
A0125E	Adhoc Relief Allowance-2024			715,000	732,000	732,000
A0125P	Ad-hoc Relief Allowance 2025				342,000	376,000
A01270	Others			421,000	421,000	841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,483,000</u>	<u>2,395,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>371,000</u>	<u>283,000</u>	<u>371,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>457,000</u>	<u>457,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>313,000</u>	<u>313,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI				12,223,000	11,742,000	13,199,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,395,000</u>	<u>32,624,000</u>	<u>38,807,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>17,534,000</u>	<u>15,022,000</u>	<u>17,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>10,325,000</u>	<u>9,334,000</u>	<u>10,325,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,325,000</u>	<u>9,334,000</u>	<u>10,325,000</u>
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)				9,334,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,209,000</u>	<u>5,688,000</u>	<u>7,209,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,131,000</u>	<u>5,674,000</u>	<u>7,131,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	988,000		988,000
S053	SENIOR CLERK	(BPS-14)	1	1	247,000	5,674,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	14,000	78,000
A012	TOTAL ALLOWANCES				<u>19,861,000</u>	<u>17,602,000</u>	<u>21,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,699,000</u>	<u>17,440,000</u>	<u>21,111,000</u>
A01202	House Rent Allowance				1,304,000	1,113,000	1,113,000
A01203	Conveyance Allowance				959,000	862,000	862,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				461,000	424,000	424,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				886,000	791,000	791,000
A0124R	Ad-Hoc Relief Allowance-2022				1,513,000	1,337,000	1,337,000
A0124S	Differential Allowance				3,313,000	2,926,000	2,926,000
A0124X	Adhoc Relief Allowance 2023				5,081,000	4,457,000	4,457,000
A01252	Non Practising Allowance				225,000	225,000	225,000
A0125E	Adhoc Relief Allowance-2024				4,172,000	3,635,000	3,635,000
A0125P	Ad-hoc Relief Allowance 2025					1,639,000	1,803,000
A01270	Others				1,753,000		3,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges				162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES				<u>8,184,000</u>	<u>8,184,000</u>	<u>8,184,000</u>
A032	TOTAL COMMUNICATIONS				<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03201	Postage and Telegraph				75,000	75,000	75,000
A03202	Telephone and Trunk call				141,000	141,000	141,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>5,124,000</u>	<u>5,124,000</u>	<u>5,124,000</u>
A03301	Gas			469,000	469,000	469,000
A03302	Water			1,465,000	1,465,000	1,465,000
A03303	Electricity			3,190,000	3,190,000	3,190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,555,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,266,000</u>
A03901	Stationery			222,000	222,000	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			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
1	Others			437,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>8,310,000</u>	<u>10,134,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>8,310,000</u>	<u>10,134,000</u>
A06102	Others			<u>3,150,000</u>	<u>8,310,000</u>	<u>10,134,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		10,134,000
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	129,000	129,000
A137	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13701	Hardware			122,000	122,000	122,000
A13702	Software			36,000	36,000	36,000
REGIONAL TRAINING INSTITUTE KARACHI				49,493,000	49,882,000	57,889,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,306,000</u>	<u>17,315,000</u>	<u>35,772,000</u>
A011	TOTAL PAY		22	45	<u>13,614,000</u>	<u>8,116,000</u>	<u>17,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>7,826,000</u>	<u>5,471,000</u>	<u>8,163,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>7,826,000</u>	<u>5,471,000</u>	<u>8,163,000</u>
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)				5,471,000	
W077	WARDEN	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		15	37	<u>5,788,000</u>	<u>2,645,000</u>	<u>9,540,000</u>
A01151	Total Basic Pay Other Staff		15	37	<u>5,654,000</u>	<u>2,645,000</u>	<u>9,406,000</u>
S053	SENIOR CLERK	(BPS-14)				2,645,000	
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
L140	LOWER DIVISION CLERK	(BPS-11)		1			224,000
C167	COOK	(BPS-07)		2			391,000
E021	ELECTRICIAN	(BPS-07)		1			196,000
D161	DRIVER	(BPS-04)	2	3	809,000		985,000
A168	ASSISTANT COOK	(BPS-01)		2			325,000
C089	CHOWKIDAR	(BPS-01)	2	4	809,000		1,134,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
D111	DESPATCH RIDER	(BPS-01)		1			163,000
H160	Helper (Male)/ Room Assistant	(BPS-01)		2			325,000
M022	MALHI	(BPS-01)		1			163,000
N003	NAIB QASID	(BPS-01)	3	4	1,169,000		1,332,000
P061	PLUMBER	(BPS-01)		1			163,000
S261	SWEEPER	(BPS-01)	1	4	404,000		892,000
W076	WAITER	(BPS-01)		4			650,000
A01152	Personal pay				134,000		134,000
A012	TOTAL ALLOWANCES				<u>12,692,000</u>	<u>9,199,000</u>	<u>18,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,530,000</u>	<u>9,037,000</u>	<u>17,907,000</u>
A01202	House Rent Allowance				547,000	306,000	910,000
A01203	Conveyance Allowance				573,000	458,000	1,007,000
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	205,000
A01216	Qualification Allowance				6,000		
A01217	Medical Allowance				301,000	234,000	648,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01225	Instruction Allowance				813,000	512,000	512,000
A0124R	Ad-Hoc Relief Allowance-2022				978,000	716,000	1,129,000
A0124S	Differential Allowance				2,126,000	1,571,000	2,511,000
A0124X	Adhoc Relief Allowance 2023				3,200,000	2,389,000	3,820,000
A0125E	Adhoc Relief Allowance-2024				2,603,000	1,948,000	2,970,000
A0125P	Ad-hoc Relief Allowance 2025					885,000	1,465,000
A01270	Others				1,361,000		2,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges				162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES				<u>14,337,000</u>	<u>17,638,000</u>	<u>14,337,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A032	TOTAL COMMUNICATIONS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03201	Postage and Telegraph			42,000	42,000	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			<u>1,182,000</u>	<u>1,583,000</u>	<u>1,182,000</u>
A03301	Gas			89,000	89,000	89,000
A03302	Water			294,000	294,000	294,000
A03303	Electricity			799,000	400,000	799,000
A03305	POL for Generator				800,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,914,000</u>	<u>14,414,000</u>	<u>11,914,000</u>
A03801	Training - Domestic			11,025,000	13,025,000	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			675,000	1,175,000	675,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>958,000</u>	<u>1,358,000</u>	<u>958,000</u>
A03901	Stationery			205,000	205,000	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			<u>542,000</u>	<u>942,000</u>	<u>542,000</u>
1	Others			238,000		238,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A09	TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A094	TOTAL OTHER STORES AND STOCKS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A09408	Generic Consumables			163,000	163,000	163,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>810,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>281,000</u>	<u>181,000</u>
A13001	Transport			181,000	281,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			200,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>229,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			129,000	229,000	129,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI				41,316,000	35,926,000	50,782,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,086,000</u>	<u>47,322,000</u>	<u>56,166,000</u>
A011	TOTAL PAY		108	108	<u>24,927,000</u>	<u>21,320,000</u>	<u>24,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,129,000</u>	<u>2,150,000</u>	<u>3,129,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,129,000</u>	<u>2,150,000</u>	<u>3,129,000</u>
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)					2,150,000	
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	442,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>21,798,000</u>	<u>19,170,000</u>	<u>21,798,000</u>
A01151	Total Basic Pay Other Staff		102	102	<u>21,646,000</u>	<u>19,077,000</u>	<u>21,646,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	330,000	19,077,000	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				152,000	93,000	152,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A012	TOTAL ALLOWANCES			<u>28,159,000</u>	<u>26,002,000</u>	<u>31,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,159,000</u>	<u>26,002,000</u>	<u>31,239,000</u>
A01202	House Rent Allowance			1,931,000	1,733,000	1,733,000
A01203	Conveyance Allowance			1,630,000	1,483,000	1,483,000
A01207	Washing Allowance			59,000	53,000	53,000
A01216	Qualification Allowance			31,000		
A01217	Medical Allowance			1,110,000	993,000	993,000
A01224	Entertainment Allowance			6,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			2,106,000	1,953,000	1,953,000
A0124S	Differential Allowance			4,788,000	4,439,000	4,439,000
A0124X	Adhoc Relief Allowance 2023			7,482,000	6,885,000	6,885,000
A0125E	Adhoc Relief Allowance-2024			6,473,000	5,875,000	5,875,000
A0125P	Ad-hoc Relief Allowance 2025				2,517,000	2,769,000
A01270	Others			2,493,000		4,985,000
A03	TOTAL OPERATING EXPENSES			<u>8,956,000</u>	<u>8,956,000</u>	<u>8,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			15,000	15,000	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			<u>1,445,000</u>	<u>1,445,000</u>	<u>1,445,000</u>
A03301	Gas			132,000	132,000	132,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			598,000	598,000	598,000
A03305	POL for Generator			495,000	495,000	495,000
A034	TOTAL OCCUPANCY COSTS			<u>4,013,000</u>	<u>4,013,000</u>	<u>4,013,000</u>
A03402	Rent for Office Building			4,013,000	4,013,000	4,013,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,363,000</u>	<u>1,363,000</u>	<u>1,363,000</u>
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			<u>2,077,000</u>	<u>2,077,000</u>	<u>2,077,000</u>
A03901	Stationery			102,000	102,000	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			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
1	Others			665,000		665,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			76,000	76,000	76,000
DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI				62,608,000	56,844,000	65,388,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE						
	QAMBAR SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,960,000</u>	<u>138,270,000</u>	<u>163,952,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>72,932,000</u>	<u>62,579,000</u>	<u>72,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>7,731,000</u>	<u>5,878,000</u>	<u>7,731,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,731,000</u>	<u>5,878,000</u>	<u>7,731,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	496,000		496,000
D824	Demoghrapher (BPS-18)		1	1	493,000		493,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	989,000		989,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	493,000		493,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,979,000		1,979,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	988,000		988,000
A119	ASSISTANT (BPS-16)		1	1	319,000	5,878,000	319,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	493,000		493,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	988,000		988,000
S181	STENOGRAPHER (BPS-16)		1	1	493,000		493,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>65,201,000</u>	<u>56,701,000</u>	<u>65,201,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>64,873,000</u>	<u>56,609,000</u>	<u>64,873,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	756,000	56,609,000	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

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	92,000	328,000
A012	TOTAL ALLOWANCES				<u>78,028,000</u>	<u>75,691,000</u>	<u>91,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,810,000</u>	<u>75,473,000</u>	<u>90,802,000</u>
A01202	House Rent Allowance				3,585,000	3,511,000	3,511,000
A01203	Conveyance Allowance				4,619,000	4,733,000	4,733,000
A01207	Washing Allowance				127,000	119,000	119,000
A0120Q	Fixed Daily Allowance				111,000	110,000	110,000
A01217	Medical Allowance				3,119,000	3,025,000	3,025,000
A01224	Entertainment Allowance				6,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	143,000	143,000
A01243	Special Travelling Allowance				150,000	171,000	171,000
A0124R	Ad-Hoc Relief Allowance-2022				5,860,000	5,681,000	5,681,000
A0124S	Differential Allowance				13,281,000	12,731,000	12,731,000
A0124X	Adhoc Relief Allowance 2023				21,032,000	20,210,000	20,210,000
A0125E	Adhoc Relief Allowance-2024				18,514,000	17,600,000	17,600,000
A0125P	Ad-hoc Relief Allowance 2025					7,426,000	8,169,000
A01266	Disturbance Allowanceee				13,000	13,000	13,000
A01270	Others				7,293,000		14,586,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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)			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			56,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>23,415,000</u>	<u>22,706,000</u>	<u>23,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			47,000	47,000	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			<u>4,026,000</u>	<u>3,317,000</u>	<u>4,026,000</u>
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			<u>6,907,000</u>	<u>6,907,000</u>	<u>6,907,000</u>
A03402	Rent for Office Building			6,907,000	6,907,000	6,907,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,499,000	4,499,000	4,499,000
A03808	Conveyance Charges			248,000	248,000	248,000
A039	TOTAL GENERAL			<u>4,982,000</u>	<u>4,982,000</u>	<u>4,982,000</u>
A03901	Stationery			341,000	341,000	341,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
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			<u>2,217,000</u>	<u>2,217,000</u>	<u>2,217,000</u>
1	Others			2,217,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A13001	Transport			362,000	362,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			265,000	265,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			252,000	252,000	252,000
DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT				175,554,000	162,155,000	188,246,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0267	RHS-A CENTRE KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,601,000</u>	<u>10,399,000</u>	<u>11,666,000</u>
A011	TOTAL PAY		11	11	<u>4,125,000</u>	<u>4,461,000</u>	<u>4,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,452,000</u>	<u>1,539,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,452,000</u>	<u>1,539,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,159,000		1,539,000
A119	ASSISTANT (BPS-16)					1,452,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,966,000</u>	<u>3,009,000</u>	<u>3,190,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,966,000</u>	<u>3,009,000</u>	<u>3,190,000</u>
S053	SENIOR CLERK (BPS-14)					3,009,000	
T144	THEATRE NURSE (BPS-14)		1	1	268,000		288,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	199,000		214,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	370,000		398,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	370,000		398,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	329,000		354,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	317,000		341,000
D161	DRIVER (BPS-04)		1	1	305,000		328,000
AB5	AYA / HELPER (BPS-02)		1	1	294,000		316,000
C089	CHOWKIDAR (BPS-01)		1	1	248,000		267,000
S261	SWEEPER (BPS-01)		1	1	266,000		286,000
A012	TOTAL ALLOWANCES				<u>3,476,000</u>	<u>5,938,000</u>	<u>6,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,312,000</u>	<u>5,774,000</u>	<u>6,773,000</u>
A01202	House Rent Allowance				146,000	282,000	282,000
A01203	Conveyance Allowance				200,000	285,000	285,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				120,000	180,000	180,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A0121B	Health Professional Allowance			20,000	273,000	273,000
A0122P	Special Healthcare Allowance			6,000	71,000	71,000
A01238	Charge Allowance				308,000	308,000
A0124R	Ad-Hoc Relief Allowance-2022			260,000	401,000	401,000
A0124S	Differential Allowance			595,000	896,000	896,000
A0124X	Adhoc Relief Allowance 2023			758,000	1,397,000	1,397,000
A01252	Non Practising Allowance			7,000		
A0125E	Adhoc Relief Allowance-2024			786,000	1,154,000	1,154,000
A0125P	Ad-hoc Relief Allowance 2025				526,000	579,000
A01270	Others			413,000		946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A01299	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,215,000</u>	<u>4,082,000</u>	<u>4,215,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,286,000</u>	<u>1,153,000</u>	<u>1,286,000</u>
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			<u>1,867,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,463,000	1,463,000	1,463,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A039	TOTAL GENERAL			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03901	Stationery			27,000	27,000	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			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
1	Others			325,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		
A09	TOTAL PHYSICAL ASSETS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>634,000</u>	<u>634,000</u>	<u>457,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			382,000	382,000	382,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE KAMBAR				14,075,000	16,740,000	17,963,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,688,000</u>	<u>4,784,000</u>	<u>5,744,000</u>
A011	TOTAL PAY	10	10	<u>2,291,000</u>	<u>2,085,000</u>	<u>2,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>306,000</u>		<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>		<u>306,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,985,000</u>	<u>2,085,000</u>	<u>2,210,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,985,000</u>	<u>2,085,000</u>	<u>2,210,000</u>
S053	SENIOR CLERK (BPS-14)				2,085,000	
T144	THEATRE NURSE (BPS-14)	1	1	262,000		292,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	162,000		180,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	282,000		314,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	282,000		314,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	252,000		281,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	236,000		263,000
D161	DRIVER (BPS-04)	1	1	142,000		158,000
AB5	AYA / HELPER (BPS-02)	1	1	224,000		249,000
S261	SWEEPER (BPS-01)	1	1	143,000		159,000
A012	TOTAL ALLOWANCES			<u>2,397,000</u>	<u>2,699,000</u>	<u>3,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,235,000</u>	<u>2,537,000</u>	<u>3,066,000</u>
A01202	House Rent Allowance			98,000	112,000	112,000
A01203	Conveyance Allowance			129,000	147,000	147,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			86,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022			170,000	195,000	195,000
A0124S	Differential Allowance			390,000	446,000	446,000
A0124X	Adhoc Relief Allowance 2023			609,000	696,000	696,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A0125E	Adhoc Relief Allowance-2024			520,000	583,000	583,000
A0125P	Ad-hoc Relief Allowance 2025				256,000	282,000
A01270	Others			229,000		503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>3,497,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>559,000</u>	<u>559,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>415,000</u>	<u>415,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>252,000</u>	<u>252,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
103	Fifteen Minilap kit complete			150,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE SHAHDADKOT				10,226,000	10,234,000	10,961,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,610,000</u>	<u>3,957,000</u>	<u>5,900,000</u>
A011	TOTAL PAY		10	10	<u>3,054,000</u>	<u>1,744,000</u>	<u>3,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,253,000</u>		<u>1,253,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,253,000</u>		<u>1,253,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,253,000		1,253,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,801,000</u>	<u>1,744,000</u>	<u>1,801,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,801,000</u>	<u>1,744,000</u>	<u>1,801,000</u>
S053	SENIOR CLERK (BPS-14)					1,744,000	
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				<u>3,556,000</u>	<u>2,213,000</u>	<u>2,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,394,000</u>	<u>2,051,000</u>	<u>2,684,000</u>
A01202	House Rent Allowance				139,000	92,000	92,000
A01203	Conveyance Allowance				147,000	123,000	123,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				75,000	71,000	71,000
A0121B	Health Professional Allowance				240,000		
A0122P	Special Healthcare Allowance				125,000		

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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		
A0124R	Ad-Hoc Relief Allowance-2022			221,000	159,000	159,000
A0124S	Differential Allowance			486,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023			744,000	575,000	575,000
A01252	Non Practising Allowance			75,000		
A0125E	Adhoc Relief Allowance-2024			595,000	449,000	449,000
A0125P	Ad-hoc Relief Allowance 2025				216,000	238,000
A01270	Others			305,000		611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>3,497,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>509,000</u>	<u>509,000</u>	<u>275,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>275,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>112,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
3UD	Fifteen IUD Kits					112,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE MIRO KHAN SHAHDADKOT				12,098,000	9,357,000	11,154,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0270	RHS-A CENTRE WARAH SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,200,000</u>	<u>6,696,000</u>	<u>7,514,000</u>
A011	TOTAL PAY		10	10	<u>2,058,000</u>	<u>2,885,000</u>	<u>3,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>344,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>344,000</u>	<u>1,140,000</u>	<u>1,208,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	344,000		1,208,000
A119	ASSISTANT (BPS-16)					1,140,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,714,000</u>	<u>1,745,000</u>	<u>1,850,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,714,000</u>	<u>1,745,000</u>	<u>1,850,000</u>
S053	SENIOR CLERK (BPS-14)					1,745,000	
T144	THEATRE NURSE (BPS-14)		1	1	450,000		486,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	158,000		171,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	158,000		171,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	158,000		171,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	158,000		171,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	158,000		171,000
D161	DRIVER (BPS-04)		1	1	158,000		171,000
AB5	AYA / HELPER (BPS-02)		1	1	158,000		170,000
S261	SWEEPER (BPS-01)		1	1	158,000		168,000
A012	TOTAL ALLOWANCES				<u>2,142,000</u>	<u>3,811,000</u>	<u>4,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,980,000</u>	<u>3,649,000</u>	<u>4,294,000</u>
A01202	House Rent Allowance				104,000	185,000	185,000
A01203	Conveyance Allowance				138,000	208,000	208,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				89,000	131,000	131,000
A0121B	Health Professional Allowance					274,000	274,000
A01225	Instruction Allowance					71,000	71,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A0124R	Ad-Hoc Relief Allowance-2022			164,000	247,000	247,000
A0124S	Differential Allowance			373,000	551,000	551,000
A0124X	Adhoc Relief Allowance 2023			582,000	849,000	849,000
A01252	Non Practising Allowance				57,000	57,000
A0125E	Adhoc Relief Allowance-2024			321,000	744,000	744,000
A0125P	Ad-hoc Relief Allowance 2025				329,000	362,000
A01270	Others			206,000		612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>3,497,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			18,000	18,000	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			<u>1,197,000</u>	<u>1,109,000</u>	<u>1,197,000</u>
A03301	Gas			147,000	147,000	147,000
A03302	Water			47,000	47,000	47,000
A03303	Electricity			177,000	89,000	177,000
A03305	POL for Generator			826,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,643,000</u>	<u>1,643,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,239,000	1,239,000
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901	Stationery			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			311,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		
A09	TOTAL PHYSICAL ASSETS			<u>658,000</u>	<u>658,000</u>	<u>238,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>365,000</u>	<u>365,000</u>	<u>238,000</u>
A09404	Medical and Laboratory Equipment			<u>202,000</u>	<u>202,000</u>	<u>75,000</u>
101	One Portable Light ceiling for OT			102,000		
102	Ten Minilap kit complete			100,000		
1UD	Ten IUD Kits					75,000
A09408	Generic Consumables			163,000	163,000	163,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>293,000</u>	<u>293,000</u>	
A09601	Plant and Machinery			<u>293,000</u>	<u>293,000</u>	
1GC	One Generator 3KVA			149,000		
SP3	One A/C Split 1.5 ton			144,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport			181,000	181,000	181,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
RHS-A CENTRE WARAH SHAHDADKOT				9,837,000	12,245,000	12,731,000



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