

BC21019 (19)
POPULATION WELFARE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Quetta	430	613,162,650	414,623,158	1,034,111,870	288,422,885	1,322,534,755
Barkan	144	53,301,200	56,709,455	62,584,660	2,801,860	65,386,520
Loralai	133	59,120,800	61,941,393	67,772,950	3,620,640	71,393,590
Turbat	131	56,369,300	50,345,474	62,454,280	3,744,570	66,198,850
Sibi	120	59,515,650	63,571,699	66,815,470	5,128,035	71,943,505
Khuzdar	107	43,036,200	42,100,597	47,306,440	3,733,360	51,039,800
Pishin	97	47,542,300	44,538,295	52,615,650	3,877,250	56,492,900
Naseerabad	97	38,410,900	33,313,268	41,551,356	3,429,730	44,981,086
Mastung	83	37,458,650	39,780,373	42,182,960	3,010,995	45,193,955
Jaffarabad	81	39,472,900	36,994,884	43,254,750	3,462,810	46,717,560
Kalat	79	35,185,800	32,587,106	38,599,610	2,790,700	41,390,310
Panjgoor	79	37,833,000	39,908,698	43,021,220	2,581,780	45,603,000
Qilla saifullah	78	32,503,700	31,131,954	35,941,670	2,328,010	38,269,680
Nushki	76	31,028,850	30,320,791	33,365,050	3,557,655	36,922,705
Kharan	74	26,377,400	22,704,435	28,150,150	2,673,000	30,823,150
Zhob	73	33,432,800	30,929,990	36,124,580	3,251,220	39,375,800
Uthal	71	33,414,550	34,510,483	36,403,690	3,037,865	39,441,555
Kachhi	66	28,895,450	27,202,823	31,506,100	2,587,175	34,093,275
Jhal Magsi	59	21,255,250	22,025,067	22,640,695	2,759,315	25,400,010
Qilla abdullah	57	21,745,200	18,962,457	22,512,830	2,633,900	25,146,730
Ziarat	54	21,780,750	19,734,492	22,804,840	2,545,665	25,350,505
Awaran	54	15,684,500	13,680,018	16,236,910	2,146,390	18,383,300
Musa Khail	51	25,957,300	29,774,637	29,353,640	2,203,370	31,557,010
Chaghai	47	20,600,000	17,538,301	21,548,830	2,387,840	23,936,670
Dera Bugti	45	16,547,400	14,515,423	17,199,380	2,122,180	19,321,560
Gawadar	44	20,944,800	23,156,794	21,771,770	2,958,220	24,729,990
Kohlu	38	17,818,600	18,818,157	19,306,390	2,170,100	21,476,490
Washuk	18	6,079,500	3,308,970	6,606,300	211,050	6,817,350
Dukki	8	2,851,200	1,585,905	2,952,070	221,920	3,173,990
Sohbat pur	4	1,323,000	396,850	1,447,270	50,000	1,497,270
Harnai	4	1,979,900	1,767,816	1,612,370	601,130	2,213,500
Surab	3	2,309,200	527,698	2,272,050	221,920	2,493,970
Chaman				2,700,000	358,000	3,058,000
Sherani				2,700,000	358,000	3,058,000
Usta Muhammad				2,700,000	358,000	3,058,000
Hub				2,700,000	358,000	3,058,000
TOTAL	2,505	1,502,938,700	1,279,007,461	2,022,827,801	368,704,540	2,391,532,341

**BC21019 (19)
POPULATION WELFARE**

	Rs
Charged:	<u>0</u>
Voted:	<u>2,391,532,341</u>
Total:	<u>2,391,532,341</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	1,502,938,700	1,279,007,461	2,391,532,341
TOTAL	1,502,938,700	1,279,007,461	2,391,532,341

**BC21019 (19)
POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)	15,684,500	13,680,018	18,383,300
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)	53,301,200	56,709,455	65,386,520
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)	20,600,000	17,538,301	23,936,670
CM7122	DISTRICT POPULATION WELFARE OFFICE CHAMAN			3,058,000
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)	16,547,400	14,515,423	19,321,560
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)	2,851,200	1,585,905	3,173,990
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)	20,944,800	23,156,794	24,729,990
HB7028	DISTRICT POPULATION WELFARE OFFICE HUB			3,058,000
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)	1,979,900	1,767,816	2,213,500
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)	39,472,900	36,994,884	46,717,560
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)	21,255,250	22,025,067	25,400,010
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)	28,895,450	27,202,823	34,093,275
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)	35,185,800	32,587,106	41,390,310
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)	23,180,200	22,220,235	27,514,690
KN7117	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN	3,197,200	484,200	3,308,460

**BC21019 (19)
POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)	39,818,000	41,586,397	47,698,340
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR	3,218,200	514,200	3,341,460
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)	17,818,600	18,818,157	21,476,490
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)	55,841,600	60,901,308	67,904,630
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE LORALAI	3,279,200	1,040,085	3,488,960
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)	25,957,300	29,774,637	31,557,010
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)	37,458,650	39,780,373	45,193,955
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)	34,914,700	32,024,192	41,260,175
NB7150	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE NASEERABAD	3,496,200	1,289,076	3,720,911
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)	31,028,850	30,320,791	36,922,705
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)	47,542,300	44,538,295	56,492,900
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)	37,833,000	39,908,698	45,603,000
QA7086	POPULATION WELFARE DEPARTMENT ADM SECRETARIAT	132,774,400	86,787,816	760,113,610
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)	287,954,300	116,720,690	323,877,695
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)	51,945,000	58,478,957	65,055,330

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)	136,082,750	148,395,062	168,226,530
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA	4,406,200	4,240,633	5,261,590
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)	21,745,200	18,962,457	25,146,730
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)	32,503,700	31,131,954	38,269,680
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)	2,309,200	527,698	2,493,970
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)	56,217,450	63,057,499	68,554,045
SI7160	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI	3,298,200	514,200	3,389,460
SN7086	DISTRICT POPULATION WELFARE OFFICE SHERANI			3,058,000
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR	1,323,000	396,850	1,497,270
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)	53,076,100	49,161,606	62,679,390
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKLAN AT KECH	3,293,200	1,183,868	3,519,460
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)	33,414,550	34,510,483	39,441,555
US7021	DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD			3,058,000
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)	6,079,500	3,308,970	6,817,350
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)	33,432,800	30,929,990	39,375,800

BC21019 (19)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)	21,780,750	19,734,492	25,350,505
TOTAL		1,502,938,700	1,279,007,461	2,391,532,341

BC21019 (19)
POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,167,800,000</u>	<u>1,076,191,212</u>	<u>2,022,827,801</u>
A011	PAY	<u>793,482,000</u>	<u>592,649,656</u>	<u>1,429,219,670</u>
A011-1	TOTAL PAY OF OFFICERS	<u>183,013,000</u>	<u>135,192,177</u>	<u>468,654,500</u>
A01101	Basic Pay Of Officer	181,339,000	133,876,629	466,792,500
A01102	Personal pay	1,526,000	1,122,760	1,678,000
A01103	Special pay	109,000	147,788	141,000
A01105	Qualification Pay	39,000	45,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>610,469,000</u>	<u>457,457,479</u>	<u>960,565,170</u>
A01151	Basic Pay of Other Staff	476,780,000	443,701,671	778,845,720
A01152	Personal pay	264,000	813,558	277,200
A01153	Special pay	345,000	180,000	362,250
A01156	Pay of contract staff	81,080,000	12,762,250	81,080,000
A01170	Others	52,000,000		100,000,000
A012	ALLOWANCES	<u>374,318,000</u>	<u>483,541,556</u>	<u>593,608,131</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>369,290,000</u>	<u>475,515,937</u>	<u>583,680,131</u>
A01201	Senior post Allowance	27,000	47,748	29,700
A01202	House Rent Allowance	41,495,000	32,113,914	45,644,500
A01203	Conveyance Allowance	50,006,000	36,953,992	50,006,000
A01206	Local Compensatory Allowance	42,508,000	3,011,443	42,508,000
A01207	Washing Allowance	683,000	467,246	683,000
A01208	Dress Allowance	890,000	618,639	890,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	9,719,000	2,424,305	9,719,000
A0120Q	Fixed Daily Allowance	2,037,000	1,799,830	2,037,000
A01211	Hill Allowance	2,424,000	1,437,273	2,424,000
A01212	Telecommunication allowance	134,000	136,000	134,000
A01216	Qualification allowance	177,000	101,250	177,000
A01217	Medical Allowance	35,236,000	26,328,948	35,236,000
A0121B	Health Professional Allowance	28,664,000	17,729,241	28,770,000
A01222	Hardship allowance	389,000	118,950	389,000
A01224	Entertainment allowance	95,000	46,206	95,000
A01225	Instruction allowance	290,000	113,593	290,000
A01226	Computer allowance		3,750	
A01228	Orderly allowance	210,000	292,500	210,000
A01229	Special compensation allowance	7,967,000	6,544,567	7,967,000
A0122M	Adhoc Relief Allowance 2016		1,656	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employee	182,000	184,000	244,000
A0122Y	AD-Hoc Relief Allowance 2017		3,466	
A01235	Secretariat allowance	840,000	580,666	840,000
A01236	Deputation allowance		24,000	15,000
A01238	Charge allowance	183,000		183,000
A01239	Special Allowance	3,995,000	18,973,721	16,892,000
A0123G	Ad-hoc Relief 2018		3,466	
A0123K	Superior Executive Allowance	4,500,000	4,907,419	5,400,000
A01240	Utility Allowance for Gas	2,034,000	1,126,677	2,034,000
A01241	Utility Allowance for Electricity	2,034,000	1,126,677	2,034,000
A01242	Consolidation Travelling Allowance	2,030,000	96,000	2,030,000
A0124C	Disparity Reduction Allowance	61,333,000	57,638,873	61,333,000
A0124F	Adhoc Relief Allowance-2021		2,938	
A0124R	Adhoc Relief 2022	57,447,000	55,078,697	57,447,000
A0124X	Adhoc Relief Allowance 2023		194,699,387	195,148,951
A01252	Non Practising Allowance	3,358,000	1,724,000	3,358,000
A01260	Ration Allowance		1,360	
A01265	Cash Handling Allowance	49,000	6,600	49,000
A01270	Other	8,354,000	9,046,939	9,462,980
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,028,000</u>	<u>8,025,619</u>	<u>9,928,000</u>
A01271	Overtime allowance	28,000	180	28,000
A01274	Medical charges	5,000,000	8,015,695	7,500,000
A01277	Contingent paid staff			2,400,000
A01299	Others		9,744	
A03	TOTAL OPERATING EXPENSES	<u>291,601,900</u>	<u>160,847,578</u>	<u>298,645,890</u>
A032	COMMUNICATIONS	<u>4,037,000</u>	<u>4,034,000</u>	<u>4,157,000</u>
A03201	Postage and Telegraph	162,000	159,000	162,000
A03202	Telephone and trunk call	3,529,000	3,529,000	3,629,000
A03205	Courier and pilot service	346,000	346,000	366,000
A033	UTILITIES	<u>15,847,900</u>	<u>17,547,900</u>	<u>17,744,295</u>
A03301	Gas	3,364,200	3,564,200	3,819,875
A03302	Water	50,000	50,000	50,600
A03303	Electricity	8,899,700	10,399,700	10,291,820
A03304	Hot and cold weather charges	3,534,000	3,534,000	3,582,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>19,850,000</u>	<u>25,883,813</u>	<u>19,850,000</u>
A03402	Rent for office building	19,850,000	25,883,813	19,850,000
A038	TRAVEL & TRANSPORTATION	<u>39,161,200</u>	<u>40,634,089</u>	<u>47,650,980</u>
A03805	Travelling Allowance	10,360,000	10,185,000	11,338,000
A03806	Transportation of Goods	250,000	250,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,501,200	30,149,089	34,262,980
A03808	Conveyance charges	50,000	50,000	50,000
A039	GENERAL	<u>212,705,800</u>	<u>72,747,776</u>	<u>209,243,615</u>
A03901	Stationery	5,772,800	5,822,800	6,885,340
A03902	Printing & Publication	3,011,000	3,011,000	3,336,100
A03903	Conference/seminars/workshops/ symposia	920,000	920,000	2,770,000
A03905	Newspapers Periodicals & Books	474,000	474,000	521,400
A03906	Uniforms and protective clothing	37,000	37,000	40,700
A03918	Exhibitions fairs and other national celebrations	381,000	381,000	381,000
A03927	Purchase of drug and medicines	198,000,000	57,860,925	191,139,075
A03970	Others	4,110,000	3,491,051	2,670,000
A03983	Expenditure Tracking/ Monitoring		750,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A052	GRANTS-DOMESTIC	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	8,000,000	8,000,000
A06	TOTAL TRANSFERS	<u>10,036,200</u>	<u>16,614,071</u>	<u>10,109,200</u>
A061	SCHOLARSHIP	<u>9,559,200</u>	<u>16,137,071</u>	<u>9,559,200</u>
A06102	Others	9,559,200	9,559,200	9,559,200
A06103	Cash Awards		6,577,871	
A063	ENTERTAINMENT & GIFTS	<u>477,000</u>	<u>477,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	477,000	477,000	550,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>13,100,000</u>	<u>4,450,000</u>	<u>37,050,000</u>
A092	COMPUTER EQUIPMENT			<u>5,050,000</u>
A09201	Hardware			5,050,000
A095	PURCHASE OF TRANSPORT	<u>8,500,000</u>		<u>24,000,000</u>
A09501	Transport	8,500,000		24,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
A09601	Plant and Machinery	3,800,000	3,800,000	3,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>800,000</u>	<u>650,000</u>	<u>4,500,000</u>
A09701	Furniture and Fixtures	800,000	650,000	4,500,000
A098	PURCHASE OF OTHER ASSETS			<u>500,000</u>
A09802	Purchase of other assets-others			500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,400,600</u>	<u>12,904,600</u>	<u>14,899,450</u>
A130	TRANSPORT	<u>6,734,800</u>	<u>7,159,800</u>	<u>7,954,370</u>
A13001	Transport	6,734,800	7,159,800	7,954,370
A131	MACHINERY AND EQUIPMENT	<u>3,033,800</u>	<u>3,063,800</u>	<u>3,596,880</u>
A13101	Machinery & Equipment	3,033,800	3,063,800	3,596,880
A132	FURNITURE AND FIXTURE	<u>1,132,000</u>	<u>1,181,000</u>	<u>1,548,200</u>
A13201	Furniture & Fixture	1,132,000	1,181,000	1,548,200
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13301	Office Buildings	1,500,000	1,500,000	1,800,000
NET TOTAL		1,502,938,700	1,279,007,461	2,391,532,341

BC21019 (19)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	364			364	
02	252			252	
03	3			3	
04	143			143	
05	444			444	
07	12			12	
08	179			179	
09	1			1	
11	210			210	
12	2			2	
14	104			104	
16	107			107	
17	172			172	
18	25			25	
19	29			29	
20	2			2	
(Contract)	456			456	
TOTAL	2505			2505	

**BC21019 (19)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,743,000</u>	<u>11,031,518</u>	<u>16,236,910</u>
A011	TOTAL PAY		54	54	<u>10,082,000</u>	<u>6,261,922</u>	<u>10,470,180</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,464,000</u>		<u>1,493,280</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,464,000</u>		<u>1,493,280</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>8,618,000</u>	<u>6,261,922</u>	<u>8,976,900</u>
A01151	Total Basic Pay of Other Staff		50	50	<u>7,178,000</u>	<u>6,261,922</u>	<u>7,536,900</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)						
A200	Aya	(Contract)	1	1			
C064	Chowkidar	(Contract)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>3,661,000</u>	<u>4,769,596</u>	<u>5,766,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,661,000</u>	<u>4,769,596</u>	<u>5,766,730</u>
A01202	House Rent Allowance				550,000	353,496	605,000
A01203	Conveyance Allowance				720,000	442,512	720,000
A01206	Local Compensatory Allowance				211,000	128,136	211,000
A01207	Washing Allowance				22,000	19,200	22,000
A01208	Dress Allowance				19,000	16,800	19,000
A0120Q	Fixed Daily Allowance				60,000	37,200	60,000
A01217	Medical Allowance				592,000	360,000	592,000
A01222	Hardship allowance				10,000	9,600	10,000
A01229	Special compensation allowance				4,000		4,000
A01239	Special Allowance				138,000		138,000
A01242	Consolidation Travelling Allowance				48,000		48,000
A0124C	Disparity Reduction Allowance				706,000	715,228	706,000
A0124R	Adhoc Relief 2022				581,000	584,100	581,000
A0124X	Adhoc Relief Allowance 2023					2,080,524	2,028,500
A01270	Other					22,800	22,230
A03	TOTAL OPERATING EXPENSES				<u>1,704,700</u>	<u>2,411,700</u>	<u>1,885,910</u>
A032	TOTAL COMMUNICATIONS				<u>95,000</u>	<u>92,000</u>	<u>95,000</u>
A03201	Postage and Telegraph				3,000		3,000
A03202	Telephone and trunk call				81,000	81,000	81,000
A03205	Courier and pilot service				11,000	11,000	11,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)					
A033	TOTAL UTILITIES			<u>256,400</u>	<u>256,400</u>	<u>271,140</u>
A03303	Electricity			147,400	147,400	162,140
A03304	Hot and cold weather charges			109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>822,800</u>	<u>532,800</u>	<u>917,220</u>
A03805	Travelling Allowance			290,000		304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039	TOTAL GENERAL			<u>290,500</u>	<u>1,290,500</u>	<u>362,550</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			60,000	60,000	66,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			12,000	12,000	13,200
A03927	Purchase of drug and medicines				1,000,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport			140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment			66,000	66,000	72,600

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AW7063 DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)			15,684,500	13,680,018	18,383,300

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,718,000</u>	<u>52,761,255</u>	<u>62,584,660</u>
A011	TOTAL PAY		144	144	<u>33,710,000</u>	<u>30,217,594</u>	<u>35,235,660</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,928,000</u>	<u>695,230</u>	<u>2,986,560</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,928,000</u>	<u>695,230</u>	<u>2,986,560</u>
S065	Senior Medical Officer	(BPS-19)		1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	4	4			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		136	136	<u>30,782,000</u>	<u>29,522,364</u>	<u>32,249,100</u>
A01151	Total Basic Pay of Other Staff		136	136	<u>29,342,000</u>	<u>29,522,364</u>	<u>30,809,100</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	19	19			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	23	23			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)						
F004	Family Welfare Assistant (M)	(BPS-05)	21	21			
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	23	23			
C064	Chowkidar	(BPS-01)	21	21			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>17,008,000</u>	<u>22,543,661</u>	<u>27,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,008,000</u>	<u>22,533,917</u>	<u>27,349,000</u>
A01202	House Rent Allowance				2,000,000	1,583,354	2,200,000
A01203	Conveyance Allowance				2,800,000	2,055,019	2,800,000
A01206	Local Compensatory Allowance				2,800,000		2,800,000
A01207	Washing Allowance				27,000	17,620	27,000
A01208	Dress Allowance				64,000	42,000	64,000
A0120Q	Fixed Daily Allowance				148,000	145,200	148,000
A01211	Hill Allowance				2,000	3,000	2,000
A01217	Medical Allowance				2,000,000	1,550,496	2,000,000
A01222	Hardship allowance				9,000		9,000
A01229	Special compensation allowance				751,000	580,832	751,000
A01238	Charge allowance				11,000		11,000
A01239	Special Allowance				45,000	6,668	45,000
A01242	Consolidation Travelling Allowance				149,000		149,000
A0124C	Disparity Reduction Allowance				3,248,000	3,238,416	3,248,000
A0124R	Adhoc Relief 2022				2,927,000	2,919,326	2,927,000
A0124X	Adhoc Relief Allowance 2023					10,391,986	10,168,000
A01270	Other				27,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,744</u>	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BE7057	DISTRICT POPULATION WELFARE OFFICE BARKHAN (OLD DDO BE4077)					
A01299	Others				9,744	
A03	TOTAL OPERATING EXPENSES			<u>2,313,400</u>	<u>3,678,400</u>	<u>2,505,080</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			81,000	81,000	81,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>357,100</u>	<u>357,100</u>	<u>379,210</u>
A03303	Electricity			221,100	221,100	243,210
A03304	Hot and cold weather charges			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03402	Rent for office building			740,000	740,000	740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>812,800</u>	<u>677,800</u>	<u>906,720</u>
A03805	Travelling Allowance			280,000	145,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039	TOTAL GENERAL			<u>306,500</u>	<u>1,806,500</u>	<u>382,150</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,800
A03927	Purchase of drug and medicines				1,500,000	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101	Machinery & Equipment		99,000	99,000	108,900
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)			53,301,200	56,709,455	65,386,520

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,443,000</u>	<u>14,381,301</u>	<u>21,548,830</u>
A011	TOTAL PAY		47	47	<u>11,798,000</u>	<u>8,162,290</u>	<u>12,230,290</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,629,000</u>		<u>1,660,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,592,000</u>		<u>1,623,840</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>10,169,000</u>	<u>8,162,290</u>	<u>10,569,450</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>8,009,000</u>	<u>7,802,290</u>	<u>8,409,450</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	5	5			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)						
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	12	12			
A01156	Total Pay of contract staff				<u>2,160,000</u>	<u>360,000</u>	<u>2,160,000</u>
A012	TOTAL ALLOWANCES				<u>6,645,000</u>	<u>6,219,011</u>	<u>9,318,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,645,000</u>	<u>6,042,038</u>	<u>9,318,540</u>
A01202	House Rent Allowance				596,000	443,773	655,600
A01203	Conveyance Allowance				760,000	568,596	760,000
A01206	Local Compensatory Allowance				1,586,000		1,586,000
A01207	Washing Allowance				28,000	10,440	28,000
A01208	Dress Allowance				46,000	14,400	46,000
A0120Q	Fixed Daily Allowance				35,000	37,700	35,000
A01211	Hill Allowance				3,000	2,400	3,000
A01217	Medical Allowance				540,000	436,500	540,000
A0121B	Health Professional Allowance				984,000		984,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				195,000	170,090	195,000
A01239	Special Allowance				103,000	1,320	103,000
A01242	Consolidation Travelling Allowance				27,000		27,000
A0124C	Disparity Reduction Allowance				910,000	908,195	910,000
A0124R	Adhoc Relief 2022				780,000	755,404	780,000
A0124X	Adhoc Relief Allowance 2023					2,689,620	2,611,600
A01252	Non Practising Allowance				49,000		49,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other					2,400	2,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>176,973</u>	
A01274	Medical charges					176,973	
A03	TOTAL OPERATING EXPENSES				<u>1,920,200</u>	<u>2,920,200</u>	<u>2,127,360</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CG7056 DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)					
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			35,000	35,000	35,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>556,900</u>	<u>556,900</u>	<u>601,690</u>
A03301 Gas			226,800	226,800	249,480
A03303 Electricity			221,100	221,100	243,210
A03304 Hot and cold weather charges			109,000	109,000	109,000
A034 TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402 Rent for office building			285,000	285,000	285,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>752,800</u>	<u>752,800</u>	<u>843,720</u>
A03805 Travelling Allowance			220,000	220,000	231,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039 TOTAL GENERAL			<u>274,500</u>	<u>1,274,500</u>	<u>345,950</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			60,000	60,000	66,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,600
A03927 Purchase of drug and medicines				1,000,000	
A03970 Others			60,000	60,000	60,000
003 Others			60,000		60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)		20,600,000	17,538,301	23,936,670

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CM7122 DISTRICT POPULATION WELFARE OFFICE CHAMAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,700,000</u>
A011 TOTAL PAY					<u>2,100,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>1,500,000</u>
A01101 Total Basic Pay Of Officer					<u>1,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF					<u>600,000</u>
A01151 Total Basic Pay of Other Staff					<u>600,000</u>
A012 TOTAL ALLOWANCES					<u>600,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>600,000</u>
A01277 Contingent paid staff					600,000
A03 TOTAL OPERATING EXPENSES					<u>328,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03202 Telephone and trunk call					25,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES					<u>112,000</u>
A03301 Gas					50,000
A03303 Electricity					50,000
A03304 Hot and cold weather charges					12,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					75,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
CM7122	DISTRICT POPULATION WELFARE OFFICE CHAMAN				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000
A039	TOTAL GENERAL				<u>86,000</u>
A03901	Stationery				15,000
A03902	Printing & Publication				6,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03970	Others				15,000
003	Others				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery & Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture & Fixture				10,000
DISTRICT POPULATION WELFARE OFFICE CHAMAN					3,058,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,635,000</u>	<u>11,803,023</u>	<u>17,199,380</u>
A011	TOTAL PAY		45	45	<u>11,230,000</u>	<u>6,526,630</u>	<u>11,602,380</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,104,000</u>	<u>165,570</u>	<u>2,146,080</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,104,000</u>	<u>165,570</u>	<u>2,146,080</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>9,126,000</u>	<u>6,361,060</u>	<u>9,456,300</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>6,606,000</u>	<u>6,361,060</u>	<u>6,936,300</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	4	4			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)						
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01156	Total Pay of contract staff				<u>2,520,000</u>		<u>2,520,000</u>
A012	TOTAL ALLOWANCES				<u>3,405,000</u>	<u>5,276,393</u>	<u>5,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,405,000</u>	<u>4,894,107</u>	<u>5,597,000</u>
A01202	House Rent Allowance				480,000	339,936	528,000
A01203	Conveyance Allowance				658,000	445,731	658,000
A01206	Local Compensatory Allowance				14,000	12,480	14,000
A01207	Washing Allowance				12,000	8,800	12,000
A01208	Dress Allowance				12,000	8,800	12,000
A0120Q	Fixed Daily Allowance				40,000	37,200	40,000
A01217	Medical Allowance				491,000	333,000	491,000
A01222	Hardship allowance				7,000	5,200	7,000
A01229	Special compensation allowance				178,000	116,538	178,000
A01242	Consolidation Travelling Allowance				38,000		38,000
A0124C	Disparity Reduction Allowance				757,000	696,210	757,000
A0124R	Adhoc Relief 2022				716,000	628,515	716,000
A0124X	Adhoc Relief Allowance 2023					2,240,697	2,143,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				1,000	21,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>382,286</u>	
A01274	Medical charges					382,286	
A03	TOTAL OPERATING EXPENSES				<u>1,675,600</u>	<u>2,475,600</u>	<u>1,861,700</u>
A032	TOTAL COMMUNICATIONS				<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				92,000	92,000	92,000
A03205	Courier and pilot service				9,000	9,000	9,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DB7070 DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)					
A033 TOTAL UTILITIES			<u>297,300</u>	<u>297,300</u>	<u>318,530</u>
A03303 Electricity			212,300	212,300	233,530
A03304 Hot and cold weather charges			85,000	85,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>792,800</u>	<u>792,800</u>	<u>885,720</u>
A03805 Travelling Allowance			260,000	260,000	273,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039 TOTAL GENERAL			<u>279,500</u>	<u>1,079,500</u>	<u>351,450</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			60,000	60,000	66,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			11,000	11,000	12,100
A03927 Purchase of drug and medicines				800,000	
A03970 Others			60,000	60,000	60,000
003 Others			60,000		60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101 Machinery & Equipment			66,000	66,000	72,600

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)			16,547,400	14,515,423	19,321,560

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,691,000</u>	<u>925,705</u>	<u>2,952,070</u>
A011	TOTAL PAY	8	8	<u>2,036,000</u>	<u>521,160</u>	<u>2,098,220</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,186,000</u>		<u>1,209,720</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,186,000</u>		<u>1,209,720</u>
D134	DPWO (MD) (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>850,000</u>	<u>521,160</u>	<u>888,500</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>770,000</u>	<u>521,160</u>	<u>808,500</u>
J014	Junior Clerk (BPS-11)	1	1			
F002	Family Welfare Worker (BPS-08)	1	1			
F003	Family Welfare Assistant (Female) (BPS-05)	1	1			
F004	Family Welfare Assistant (M) (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (Contract)	1	1			
A01156	Total Pay of contract staff			<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES			<u>655,000</u>	<u>404,545</u>	<u>853,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>655,000</u>	<u>404,545</u>	<u>853,850</u>
A01202	House Rent Allowance			119,000	29,015	130,900
A01203	Conveyance Allowance			150,000	41,412	150,000
A01207	Washing Allowance			8,000	1,200	8,000
A01208	Dress Allowance			8,000	1,200	8,000
A01217	Medical Allowance			87,000	28,500	87,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)				
A01229	Special compensation allowance		39,000	11,002	39,000
A01239	Special Allowance		66,000		66,000
A0124C	Disparity Reduction Allowance		96,000	59,284	96,000
A0124R	Adhoc Relief 2022		74,000	50,606	74,000
A0124X	Adhoc Relief Allowance 2023			180,426	193,000
A01270	Other		8,000	1,900	1,950
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>625,000</u>	<u>183,200</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>26,400</u>	<u>26,400</u>	<u>29,040</u>
A03303	Electricity		26,400	26,400	29,040
A039	TOTAL GENERAL		<u>75,600</u>	<u>575,600</u>	<u>131,160</u>
A03901	Stationery		39,600	39,600	43,560
A03902	Printing & Publication		11,000	11,000	12,100
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,500
A03927	Purchase of drug and medicines			500,000	
A03970	Others		20,000	20,000	20,000
003	Others		20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,200</u>	<u>35,200</u>	<u>38,720</u>
A130	TOTAL TRANSPORT		<u>24,200</u>	<u>24,200</u>	<u>26,620</u>
A13001	Transport		24,200	24,200	26,620

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
DK7017 DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A13101 Machinery & Equipment			11,000	11,000	12,100
DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)			2,851,200	1,585,905	3,173,990

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,198,000</u>	<u>19,409,994</u>	<u>21,771,770</u>
A011	TOTAL PAY	44	44		<u>11,629,000</u>	<u>10,787,858</u>	<u>12,069,300</u>
A011-1	TOTAL PAY OF OFFICERS	5	5		<u>2,305,000</u>	<u>1,909,320</u>	<u>2,351,100</u>
A01101	Total Basic Pay Of Officer	5	5		<u>2,305,000</u>	<u>1,909,320</u>	<u>2,351,100</u>
D133	DPWO (LD) (BPS-17)	1	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)	1	1				
L140	Lady Medical Officer/Field Medical Officer (BPS-17)	1	1				
T112	Tehsil PWO (BPS-17)	1	1				
F024	Field Technical Officer (BPS-16)	1	1				
A011-2	TOTAL PAY OF OTHER STAFF	39	39		<u>9,324,000</u>	<u>8,878,538</u>	<u>9,718,200</u>
A01151	Total Basic Pay of Other Staff	39	39		<u>7,872,000</u>	<u>8,493,478</u>	<u>8,265,600</u>
S042	Senior Clerk (BPS-14)	1	1				
S147	Stenographer (BPS-14)	1	1				
F005	Family Welfare Counsellor (BPS-11)	1	1				
J014	Junior Clerk (BPS-11)	1	1				
S184	Supervisor (BPS-11)	2	2				
T047	Trainer (BPS-11)	1	1				
F002	Family Welfare Worker (BPS-08)	2	2				
F003	Family Welfare Assistant (Female) (BPS-05)	4	4				
F004	Family Welfare Assistant (M) (BPS-05)	3	3				
D143	Driver (BPS-04)	3	3				

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)						
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01152	Personal pay				12,000	25,060	12,600
A01156	Total Pay of contract staff				<u>1,440,000</u>	<u>360,000</u>	<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>6,569,000</u>	<u>8,622,136</u>	<u>9,702,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,569,000</u>	<u>8,622,136</u>	<u>9,702,470</u>
A01202	House Rent Allowance				743,000	699,316	817,300
A01203	Conveyance Allowance				773,000	791,548	773,000
A01206	Local Compensatory Allowance				1,000,000	35,576	1,000,000
A01207	Washing Allowance				6,000	5,160	6,000
A01208	Dress Allowance				18,000	14,400	18,000
A0120Q	Fixed Daily Allowance				31,000	30,600	31,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				564,000	446,988	564,000
A0121B	Health Professional Allowance				1,488,000	1,488,000	1,488,000
A01222	Hardship allowance				3,000	2,400	3,000
A01229	Special compensation allowance				180,000	181,032	180,000
A01242	Consolidation Travelling Allowance				33,000		33,000
A0124C	Disparity Reduction Allowance				855,000	793,668	855,000
A0124R	Adhoc Relief 2022				837,000	852,324	837,000
A0124X	Adhoc Relief Allowance 2023					3,183,924	3,095,000
A01252	Non Practising Allowance					96,000	
A01270	Other				37,000	1,200	1,170
A03	TOTAL OPERATING EXPENSES				<u>2,510,000</u>	<u>3,510,000</u>	<u>2,697,740</u>
A032	TOTAL COMMUNICATIONS				<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				92,000	92,000	92,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)				
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>275,700</u>	<u>275,700</u>	<u>289,670</u>
A03303	Electricity		139,700	139,700	153,670
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A03402	Rent for office building		942,000	942,000	942,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>822,800</u>	<u>822,800</u>	<u>917,220</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		532,800	532,800	612,720
A039	TOTAL GENERAL		<u>363,500</u>	<u>1,363,500</u>	<u>442,850</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		135,000	135,000	148,500
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		10,000	10,000	11,000
A03927	Purchase of drug and medicines			1,000,000	
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)		20,944,800	23,156,794	24,729,990

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB7028	DISTRICT POPULATION WELFARE OFFICE HUB				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>
A011	TOTAL PAY				<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,500,000</u>
A01101	Total Basic Pay Of Officer				<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>600,000</u>
A01151	Total Basic Pay of Other Staff				<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>
A01277	Contingent paid staff				600,000
A03	TOTAL OPERATING EXPENSES				<u>328,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and trunk call				25,000
A03205	Courier and pilot service				5,000
A033	TOTAL UTILITIES				<u>112,000</u>
A03301	Gas				50,000
A03303	Electricity				50,000
A03304	Hot and cold weather charges				12,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				75,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB7028	DISTRICT POPULATION WELFARE OFFICE HUB				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000
A039	TOTAL GENERAL				<u>86,000</u>
A03901	Stationery				15,000
A03902	Printing & Publication				6,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03970	Others				15,000
003	Others				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery & Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture & Fixture				10,000
DISTRICT POPULATION WELFARE OFFICE HUB					3,058,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,443,000</u>	<u>730,916</u>	<u>1,612,370</u>
A011	TOTAL PAY	4	4	<u>1,056,000</u>	<u>372,500</u>	<u>1,093,830</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>499,000</u>		<u>508,980</u>
A01101	Total Basic Pay Of Officer	1	1	<u>499,000</u>		<u>508,980</u>
D133	DPWO (LD) (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>557,000</u>	<u>372,500</u>	<u>584,850</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>557,000</u>	<u>372,500</u>	<u>584,850</u>
S147	Stenographer (BPS-14)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>387,000</u>	<u>358,416</u>	<u>518,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>387,000</u>	<u>358,416</u>	<u>518,540</u>
A01202	House Rent Allowance			42,000	32,088	46,200
A01203	Conveyance Allowance			56,000	42,840	56,000
A01207	Washing Allowance			3,000	720	3,000
A01208	Dress Allowance			4,000	2,400	4,000
A01217	Medical Allowance			47,000	36,000	47,000
A01229	Special compensation allowance			12,000	11,952	12,000
A0124C	Disparity Reduction Allowance			91,000	65,760	91,000
A0124R	Adhoc Relief 2022			36,000	36,000	36,000
A0124X	Adhoc Relief Allowance 2023				128,256	125,000
A01252	Non Practising Allowance			96,000		96,000
A01270	Other				2,400	2,340
A03	TOTAL OPERATING EXPENSES			<u>501,700</u>	<u>1,001,700</u>	<u>562,410</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)				
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>28,100</u>	<u>28,100</u>	<u>30,410</u>
A03303	Electricity		23,100	23,100	25,410
A03304	Hot and cold weather charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for office building		360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,800</u>	<u>48,800</u>	<u>54,120</u>
A03805	Travelling Allowance		20,000	20,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		28,800	28,800	33,120
A039	TOTAL GENERAL		<u>40,800</u>	<u>540,800</u>	<u>93,880</u>
A03901	Stationery		19,800	19,800	21,780
A03902	Printing & Publication		6,000	6,000	6,600
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,500
A03927	Purchase of drug and medicines			500,000	
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,200</u>	<u>35,200</u>	<u>38,720</u>
A130	TOTAL TRANSPORT		<u>24,200</u>	<u>24,200</u>	<u>26,620</u>
A13001	Transport		24,200	24,200	26,620

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A13101	Machinery & Equipment		11,000	11,000	12,100
DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)			1,979,900	1,767,816	2,213,500

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,295,000.</u>	<u>32,066,984.</u>	<u>43,254,750.</u>
A011	TOTAL PAY		81	81	<u>23,680,000.</u>	<u>18,824,460.</u>	<u>24,575,850.</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,605,000.</u>	<u>2,125,460.</u>	<u>3,677,100.</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,605,000.</u>	<u>2,125,460.</u>	<u>3,677,100.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>20,075,000.</u>	<u>16,699,000.</u>	<u>20,898,750.</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>16,475,000.</u>	<u>15,062,170.</u>	<u>17,298,750.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)						
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					16,830	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>1,620,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>12,615,000</u>	<u>13,242,524</u>	<u>18,678,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,615,000</u>	<u>13,242,524</u>	<u>18,678,900</u>
A01202	House Rent Allowance				1,209,000	824,311	1,329,900
A01203	Conveyance Allowance				1,696,000	1,113,463	1,696,000
A01206	Local Compensatory Allowance				2,028,000	10,128	2,028,000
A01207	Washing Allowance				20,000	12,420	20,000
A01208	Dress Allowance				20,000	14,100	20,000
A0120Q	Fixed Daily Allowance				38,000	28,800	38,000
A01211	Hill Allowance				55,000		55,000
A01217	Medical Allowance				1,067,000	734,011	1,067,000
A0121B	Health Professional Allowance				1,973,000	744,000	1,973,000
A01222	Hardship allowance				5,000	2,400	5,000
A01229	Special compensation allowance				415,000	321,485	415,000
A01239	Special Allowance				10,000		10,000
A01242	Consolidation Travelling Allowance				37,000		37,000
A0124C	Disparity Reduction Allowance				1,795,000	1,554,962	1,795,000
A0124R	Adhoc Relief 2022				1,927,000	1,698,093	1,927,000
A0124X	Adhoc Relief Allowance 2023					6,094,796	5,941,000
A01252	Non Practising Allowance				317,000	48,000	317,000
A01265	Cash Handling Allowance				1,000	900	1,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)					
A01270	Other			2,000	40,655	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,941,100</u>	<u>4,091,100</u>	<u>3,202,330</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			66,000	66,000	66,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>686,200</u>	<u>686,200</u>	<u>740,520</u>
A03301	Gas			212,100	212,100	233,310
A03303	Electricity			331,100	331,100	364,210
A03304	Hot and cold weather charges			143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS			<u>785,000</u>	<u>785,000</u>	<u>785,000</u>
A03402	Rent for office building			785,000	785,000	785,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,400</u>	<u>1,050,400</u>	<u>1,235,460</u>
A03805	Travelling Allowance			300,000	250,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,400	800,400	920,460
A039	TOTAL GENERAL			<u>288,500</u>	<u>1,488,500</u>	<u>360,350</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			60,000	60,000	66,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			10,000	10,000	11,000
A03927	Purchase of drug and medicines				1,200,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
JF7086 DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101 Machinery & Equipment			66,000	66,000	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)			39,472,900	36,994,884	46,717,560

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,718,000</u>	<u>17,724,067</u>	<u>22,640,695</u>
A011	TOTAL PAY		59	59	<u>12,171,000</u>	<u>10,261,080</u>	<u>12,626,370</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,406,000</u>	<u>1,518,920</u>	<u>2,454,120</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,406,000</u>	<u>1,518,920</u>	<u>2,454,120</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>9,765,000</u>	<u>8,742,160</u>	<u>10,172,250</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>8,145,000</u>	<u>8,158,160</u>	<u>8,552,250</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)					
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01152	Personal pay					44,000	
A01156	Total Pay of contract staff				<u>1,620,000</u>	<u>540,000</u>	<u>1,620,000</u>
A012	TOTAL ALLOWANCES				<u>6,547,000</u>	<u>7,462,987</u>	<u>10,014,325</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,547,000</u>	<u>7,462,987</u>	<u>10,014,325</u>
A01202	House Rent Allowance				633,000	516,528	696,300
A01203	Conveyance Allowance				863,000	647,664	863,000
A01206	Local Compensatory Allowance				915,000		915,000
A01207	Washing Allowance				6,000	4,020	6,000
A01208	Dress Allowance				11,000	5,700	11,000
A0120Q	Fixed Daily Allowance				23,000	19,800	23,000
A01211	Hill Allowance				12,000		12,000
A01217	Medical Allowance				584,000	482,040	584,000
A0121B	Health Professional Allowance				865,000		865,000
A01222	Hardship allowance				1,000	600	1,000
A01229	Special compensation allowance				230,000	207,462	230,000
A01239	Special Allowance				53,000	42,756	53,000
A01242	Consolidation Travelling Allowance				18,000		18,000
A0124C	Disparity Reduction Allowance				1,171,000	1,060,722	1,171,000
A0124R	Adhoc Relief 2022				938,000	934,425	938,000
A0124X	Adhoc Relief Allowance 2023					3,514,570	3,447,000
A01252	Non Practising Allowance				154,000		154,000
A01265	Cash Handling Allowance				2,000	1,200	2,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)					
A01270	Other			68,000	25,500	25,025
A03	TOTAL OPERATING EXPENSES			<u>2,401,650</u>	<u>4,165,400</u>	<u>2,610,155</u>
A032	TOTAL COMMUNICATIONS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			93,000	93,000	93,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>567,350</u>	<u>567,350</u>	<u>609,785</u>
A03301	Gas			190,050	190,050	209,055
A03303	Electricity			234,300	234,300	257,730
A03304	Hot and cold weather charges			143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS			<u>636,000</u>	<u>1,199,750</u>	<u>636,000</u>
A03402	Rent for office building			636,000	1,199,750	636,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>822,800</u>	<u>822,800</u>	<u>917,220</u>
A03805	Travelling Allowance			290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039	TOTAL GENERAL			<u>266,500</u>	<u>1,466,500</u>	<u>338,150</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			60,000	60,000	66,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,800
A03927	Purchase of drug and medicines				1,200,000	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
JH7057	DISTRICT POPULATION WELFARE OFFICE				
	JHAL MAGSI				
	(OLD DDO JH4077)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,600</u>	<u>135,600</u>	<u>149,160</u>
A130	TOTAL TRANSPORT		<u>39,600</u>	<u>39,600</u>	<u>43,560</u>
A13001	Transport		39,600	39,600	43,560
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE			21,255,250	22,025,067	25,400,010
JHAL MAGSI					
(OLD DDO JH4077)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,553,000.</u>	<u>23,660,373.</u>	<u>31,506,100.</u>
A011	TOTAL PAY		66	66	<u>17,696,000.</u>	<u>13,628,644.</u>	<u>18,337,350.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,315,000.</u>	<u>2,180,534.</u>	<u>3,381,300.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,315,000.</u>	<u>2,180,534.</u>	<u>3,381,300.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>14,381,000.</u>	<u>11,448,110.</u>	<u>14,956,050.</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>11,501,000.</u>	<u>10,548,110.</u>	<u>12,076,050.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)						
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	16	16			
A01156	Total Pay of contract staff				<u>2,880,000</u>	<u>900,000</u>	<u>2,880,000</u>
A012	TOTAL ALLOWANCES				<u>8,857,000</u>	<u>10,031,729</u>	<u>13,168,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,857,000</u>	<u>9,955,632</u>	<u>13,168,750</u>
A01202	House Rent Allowance				873,000	644,509	960,300
A01203	Conveyance Allowance				1,189,000	853,268	1,189,000
A01206	Local Compensatory Allowance				1,330,000		1,330,000
A01207	Washing Allowance				11,000	7,560	11,000
A01208	Dress Allowance				14,000	9,400	14,000
A0120Q	Fixed Daily Allowance				37,000	27,200	37,000
A01211	Hill Allowance				24,000		24,000
A01217	Medical Allowance				850,000	571,488	850,000
A0121B	Health Professional Allowance				1,488,000	744,000	1,488,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				286,000	241,915	286,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000		24,000
A01239	Special Allowance				10,000		10,000
A01242	Consolidation Travelling Allowance				44,000		44,000
A0124C	Disparity Reduction Allowance				1,249,000	1,210,430	1,249,000
A0124R	Adhoc Relief 2022				1,295,000	1,230,973	1,295,000
A0124X	Adhoc Relief Allowance 2023					4,328,389	4,222,000
A01252	Non Practising Allowance				96,000	48,000	96,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				32,000	35,500	34,450

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,097</u>	
A01274	Medical charges			76,097	
A03	TOTAL OPERATING EXPENSES		<u>2,105,650</u>	<u>3,305,650</u>	<u>2,326,695</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		88,000	88,000	88,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>470,550</u>	<u>470,550</u>	<u>506,205</u>
A03301	Gas		135,450	135,450	148,995
A03303	Electricity		221,100	221,100	243,210
A03304	Hot and cold weather charges		114,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>923,600</u>	<u>923,600</u>	<u>1,033,140</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		633,600	633,600	728,640
A039	TOTAL GENERAL		<u>308,500</u>	<u>1,508,500</u>	<u>384,350</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		10,000	10,000	11,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)				
A03927	Purchase of drug and medicines			1,200,000	
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)			28,895,450	27,202,823	34,093,275

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,638,000.</u>	<u>28,839,306.</u>	<u>38,599,610.</u>
A011	TOTAL PAY		79	79	<u>23,756,000.</u>	<u>16,849,490.</u>	<u>24,593,610.</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,273,000.</u>	<u>2,556,850.</u>	<u>6,398,460.</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,273,000.</u>	<u>2,474,050.</u>	<u>6,398,460.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay					82,800	
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>17,483,000.</u>	<u>14,292,640.</u>	<u>18,195,150.</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>14,243,000.</u>	<u>13,032,640.</u>	<u>14,955,150.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)						
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>1,260,000</u>	<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>8,882,000</u>	<u>11,989,816</u>	<u>14,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,882,000</u>	<u>11,952,931</u>	<u>14,006,000</u>
A01202	House Rent Allowance				1,010,000	871,111	1,111,000
A01203	Conveyance Allowance				1,324,000	1,086,319	1,324,000
A01206	Local Compensatory Allowance				1,479,000	5,976	1,479,000
A01207	Washing Allowance				35,000	30,360	35,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120Q	Fixed Daily Allowance				85,000	79,900	85,000
A01211	Hill Allowance				113,000	103,400	113,000
A01217	Medical Allowance				1,015,000	852,819	1,015,000
A01222	Hardship allowance				3,000	2,400	3,000
A01229	Special compensation allowance				327,000	320,644	327,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	46,000	42,000
A01239	Special Allowance				4,000	9,990	4,000
A01242	Consolidation Travelling Allowance				62,000		62,000
A0124C	Disparity Reduction Allowance				1,824,000	1,786,176	1,824,000
A0124R	Adhoc Relief 2022				1,498,000	1,461,945	1,498,000
A0124X	Adhoc Relief Allowance 2023					5,271,891	5,045,000
A01252	Non Practising Allowance				10,000		10,000
A01270	Other				40,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,885</u>	
A01274	Medical charges			36,885	
A03	TOTAL OPERATING EXPENSES		<u>2,291,200</u>	<u>3,491,200</u>	<u>2,508,440</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03202	Telephone and trunk call		33,000	33,000	33,000
A03205	Courier and pilot service		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>349,300</u>	<u>349,300</u>	<u>370,630</u>
A03301	Gas		94,500	94,500	103,950
A03303	Electricity		118,800	118,800	130,680
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>599,000</u>	<u>599,000</u>	<u>599,000</u>
A03402	Rent for office building		599,000	599,000	599,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>994,400</u>	<u>994,400</u>	<u>1,114,560</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		704,400	704,400	810,060
A039	TOTAL GENERAL		<u>307,500</u>	<u>1,507,500</u>	<u>383,250</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		9,000	9,000	9,900
A03927	Purchase of drug and medicines			1,200,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)				
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>256,600</u>	<u>256,600</u>	<u>282,260</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,800</u>	<u>85,800</u>	<u>94,380</u>
A13101	Machinery & Equipment		85,800	85,800	94,380
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)			35,185,800	32,587,106	41,390,310

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,230,000</u>	<u>19,070,035</u>	<u>25,371,430</u>
A011	TOTAL PAY		69	69	<u>15,588,000</u>	<u>10,712,040</u>	<u>16,164,600</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,360,000</u>	<u>114,900</u>	<u>1,387,200</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,360,000</u>	<u>114,900</u>	<u>1,387,200</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>14,228,000</u>	<u>10,597,140</u>	<u>14,777,400</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>10,947,000</u>	<u>10,374,890</u>	<u>11,494,350</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	2	2			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)						
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay				41,000		43,050
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>222,250</u>	<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>5,642,000</u>	<u>8,357,995</u>	<u>9,206,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,642,000</u>	<u>8,357,995</u>	<u>9,206,830</u>
A01202	House Rent Allowance				847,000	611,724	931,700
A01203	Conveyance Allowance				1,083,000	793,636	1,083,000
A01206	Local Compensatory Allowance				321,000	222,438	321,000
A01207	Washing Allowance				7,000	5,160	7,000
A01208	Dress Allowance				23,000	14,400	23,000
A0120Q	Fixed Daily Allowance				61,000	52,200	61,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				839,000	622,500	839,000
A01222	Hardship allowance				5,000	4,200	5,000
A01229	Special compensation allowance				6,000		6,000
A01239	Special Allowance				6,000		6,000
A01242	Consolidation Travelling Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				1,345,000	1,400,126	1,345,000
A0124R	Adhoc Relief 2022				1,031,000	1,013,923	1,031,000
A0124X	Adhoc Relief Allowance 2023					3,617,488	3,497,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				17,000	200	130
A03	TOTAL OPERATING EXPENSES				<u>1,713,400</u>	<u>2,913,400</u>	<u>1,882,780</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03202	Telephone and trunk call				66,000	66,000	66,000
A03205	Courier and pilot service				11,000	11,000	11,000
A033	TOTAL UTILITIES				<u>225,100</u>	<u>225,100</u>	<u>234,010</u>
A03303	Electricity				89,100	89,100	98,010

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)				
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03402	Rent for office building		378,000	378,000	378,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>822,800</u>	<u>822,800</u>	<u>917,220</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		532,800	532,800	612,720
A039	TOTAL GENERAL		<u>210,500</u>	<u>1,410,500</u>	<u>276,550</u>
A03901	Stationery		148,500	148,500	163,350
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		12,000	12,000	13,200
A03927	Purchase of drug and medicines			1,200,000	
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KN7066	DISTRICT POPULATION WELFARE				
	OFFICE KHARAN				
	(OLD DDO KN4112)				
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE			23,180,200	22,220,235	27,514,690
OFFICE KHARAN					
(OLD DDO KN4112)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KN7117	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,713,000</u>		<u>2,778,720</u>
A011	TOTAL PAY	5	5	<u>1,385,000</u>		<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,151,000</u>		<u>1,174,020</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,151,000</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>234,000</u>		<u>245,700</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>234,000</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,328,000</u>		<u>1,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,328,000</u>		<u>1,359,000</u>
A01202	House Rent Allowance			400,000		440,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A01242	Consolidation Travelling Allowance			24,000		24,000
A01270	Other			9,000		
A03	TOTAL OPERATING EXPENSES			<u>425,900</u>	<u>425,900</u>	<u>465,610</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KN7117 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN					
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303 Electricity			58,300	58,300	64,130
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,400	158,400	182,160
A039 TOTAL GENERAL			<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901 Stationery			35,200	35,200	38,720
A03902 Printing & Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,600
A03970 Others			10,000	10,000	10,000
003 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,300</u>	<u>58,300</u>	<u>64,130</u>
A130 TOTAL TRANSPORT			<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001 Transport			36,300	36,300	39,930
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101 Machinery & Equipment			22,000	22,000	24,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KN7117 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN					
DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE RAKHSHAN			3,197,200	484,200	3,308,460

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,921,000.</u>	<u>35,789,397.</u>	<u>44,527,720.</u>
A011	TOTAL PAY		102	102	<u>24,420,000.</u>	<u>20,059,913.</u>	<u>25,319,820.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,706,000.</u>	<u>3,873,400.</u>	<u>4,800,120.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,706,000.</u>	<u>3,873,400.</u>	<u>4,800,120.</u>
S065	Senior Medical Officer	(BPS-19)		1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>19,714,000.</u>	<u>16,186,513.</u>	<u>20,519,700.</u>
A01151	Total Basic Pay of Other Staff		<u>88</u>	<u>88</u>	<u>16,114,000.</u>	<u>15,870,110.</u>	<u>16,919,700.</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	7	7			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	8	8			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					76,403	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>240,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>12,501,000</u>	<u>15,729,484</u>	<u>19,207,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,501,000</u>	<u>15,729,484</u>	<u>19,207,900</u>
A01202	House Rent Allowance				1,249,000	1,015,735	1,373,900
A01203	Conveyance Allowance				1,700,000	1,325,540	1,700,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KR7133	DISTRICT POPULATION WELFARE				
	OFFICE KHUZDAR				
	(OLD DDO KR4225)				
A01206	Local Compensatory Allowance		2,200,000	393,143	2,200,000
A01207	Washing Allowance		6,000	5,880	6,000
A01208	Dress Allowance		20,000	16,800	20,000
A0120Q	Fixed Daily Allowance		106,000	87,000	106,000
A01211	Hill Allowance		114,000		114,000
A01217	Medical Allowance		1,217,000	903,556	1,217,000
A0121B	Health Professional Allowance		1,512,000	1,176,000	1,512,000
A01222	Hardship allowance		6,000	3,600	6,000
A01224	Entertainment allowance		6,000		6,000
A01239	Special Allowance		20,000		20,000
A01242	Consolidation Travelling Allowance		79,000		79,000
A0124C	Disparity Reduction Allowance		2,137,000	2,047,660	2,137,000
A0124R	Adhoc Relief 2022		1,981,000	1,907,446	1,981,000
A0124X	Adhoc Relief Allowance 2023			6,734,224	6,582,000
A01252	Non Practising Allowance		146,000	112,000	146,000
A01265	Cash Handling Allowance		2,000	900	2,000
A03	TOTAL OPERATING EXPENSES		<u>2,627,200</u>	<u>5,527,200</u>	<u>2,873,840</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		87,000	87,000	87,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>496,300</u>	<u>496,300</u>	<u>532,330</u>
A03301	Gas		79,800	79,800	87,780
A03303	Electricity		280,500	280,500	308,550
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03402	Rent for office building		628,000	628,000	628,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KR7133 DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,090,400</u>	<u>1,090,400</u>	<u>1,224,960</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,400	800,400	920,460
A039 TOTAL GENERAL			<u>310,500</u>	<u>3,210,500</u>	<u>386,550</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			100,000	100,000	110,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			12,000	12,000	13,200
A03927 Purchase of drug and medicines				2,900,000	
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101 Machinery & Equipment			99,000	99,000	108,900
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KR7133 DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)					
DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)			39,818,000	41,586,397	47,698,340

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,704,000</u>		<u>2,778,720</u>
A011	TOTAL PAY	5	5	<u>1,385,000</u>		<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,151,000</u>		<u>1,174,020</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,151,000</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>234,000</u>		<u>245,700</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>234,000</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,319,000</u>		<u>1,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>		<u>1,359,000</u>
A01202	House Rent Allowance			400,000		440,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A01242	Consolidation Travelling Allowance			24,000		24,000
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>425,900</u>	<u>425,900</u>	<u>465,610</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KR7211 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR					
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303 Electricity			58,300	58,300	64,130
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,400	158,400	182,160
A039 TOTAL GENERAL			<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901 Stationery			35,200	35,200	38,720
A03902 Printing & Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,600
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130 TOTAL TRANSPORT			<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001 Transport			36,300	36,300	39,930
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101 Machinery & Equipment			22,000	22,000	24,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR			3,218,200	514,200	3,341,460

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,863,000</u>	<u>15,462,557</u>	<u>19,306,390</u>
A011	TOTAL PAY		38	38	<u>11,913,000</u>	<u>8,920,073</u>	<u>12,378,790</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,910,000</u>	<u>403,980</u>	<u>1,947,640</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,882,000</u>	<u>403,980</u>	<u>1,919,640</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>10,003,000</u>	<u>8,516,093</u>	<u>10,431,150</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>8,563,000</u>	<u>8,516,093</u>	<u>8,991,150</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	2	2			
F003	Family Welfare Assistant (Female)	(BPS-05)	3	3			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	4	4			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>3,950,000</u>	<u>6,542,484</u>	<u>6,927,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,950,000</u>	<u>6,542,484</u>	<u>6,927,600</u>
A01202	House Rent Allowance				576,000	447,292	633,600
A01203	Conveyance Allowance				785,000	604,530	785,000
A01207	Washing Allowance				6,000	4,800	6,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120Q	Fixed Daily Allowance				39,000	37,200	39,000
A01211	Hill Allowance				5,000	3,600	5,000
A01217	Medical Allowance				550,000	420,726	550,000
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				214,000	163,316	214,000
A01239	Special Allowance				2,000	5,996	2,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				889,000	931,480	889,000
A0124R	Adhoc Relief 2022				831,000	856,557	831,000
A0124X	Adhoc Relief Allowance 2023					3,051,987	2,920,000
A01265	Cash Handling Allowance				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>1,718,800</u>	<u>3,118,800</u>	<u>1,909,620</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A033	TOTAL UTILITIES				<u>416,500</u>	<u>416,500</u>	<u>444,550</u>
A03303	Electricity				280,500	280,500	308,550
A03304	Hot and cold weather charges				136,000	136,000	136,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KU7060 DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)					
A034 TOTAL OCCUPANCY COSTS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03402 Rent for office building			256,000	256,000	256,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>752,800</u>	<u>752,800</u>	<u>843,720</u>
A03805 Travelling Allowance			220,000	220,000	231,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039 TOTAL GENERAL			<u>288,500</u>	<u>1,688,500</u>	<u>360,350</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			60,000	60,000	66,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			10,000	10,000	11,000
A03927 Purchase of drug and medicines				1,400,000	
A03970 Others			70,000	70,000	70,000
003 Others			70,000		70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101 Machinery & Equipment			66,000	66,000	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)				
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)			17,818,600	18,818,157	21,476,490

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,045,000.</u>	<u>55,604,708.</u>	<u>64,846,730.</u>
A011	TOTAL PAY		128	128	<u>35,691,000.</u>	<u>31,518,110.</u>	<u>37,079,190.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,146,000.</u>	<u>6,653,910.</u>	<u>7,286,940.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,047,000.</u>	<u>6,635,510.</u>	<u>7,187,940.</u>
S065	Senior Medical Officer	(BPS-19)		1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000	18,400	99,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>28,545,000.</u>	<u>24,864,200.</u>	<u>29,792,250.</u>
A01151	Total Basic Pay of Other Staff		113	113	<u>24,945,000.</u>	<u>24,384,200.</u>	<u>26,192,250.</u>
A003	Accounts Assistant	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)						
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	11	11			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	14	14			
F004	Family Welfare Assistant (M)	(BPS-05)	12	12			
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	15	15			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000.</u>	<u>480,000.</u>	<u>3,600,000.</u>
A012	TOTAL ALLOWANCES				<u>17,354,000.</u>	<u>24,086,598.</u>	<u>27,767,540.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,354,000.</u>	<u>24,015,148.</u>	<u>27,767,540.</u>
A01202	House Rent Allowance				1,765,000	1,590,700	1,941,500
A01203	Conveyance Allowance				2,340,000	2,059,329	2,340,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)				
A01206	Local Compensatory Allowance		2,670,000		2,670,000
A01207	Washing Allowance		26,000	23,760	26,000
A01208	Dress Allowance		37,000	27,600	37,000
A0120Q	Fixed Daily Allowance		150,000	125,233	150,000
A01211	Hill Allowance		150,000	125,786	150,000
A01217	Medical Allowance		1,607,000	1,443,913	1,607,000
A0121B	Health Professional Allowance		1,294,000	1,044,000	1,294,000
A01222	Hardship allowance		15,000	12,600	15,000
A01224	Entertainment allowance		6,000		6,000
A01229	Special compensation allowance		642,000	587,411	642,000
A01239	Special Allowance		10,000	3,778	10,000
A01242	Consolidation Travelling Allowance		112,000		112,000
A0124C	Disparity Reduction Allowance		3,378,000	3,289,284	3,378,000
A0124R	Adhoc Relief 2022		3,041,000	2,933,121	3,041,000
A0124X	Adhoc Relief Allowance 2023			10,638,233	10,235,000
A01252	Non Practising Allowance		97,000	96,000	97,000
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		12,000	14,400	14,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,450</u>	
A01274	Medical charges			71,450	
A03	TOTAL OPERATING EXPENSES		<u>2,526,800</u>	<u>4,126,800</u>	<u>2,761,120</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>416,500</u>	<u>416,500</u>	<u>444,550</u>
A03303	Electricity		280,500	280,500	308,550
A03304	Hot and cold weather charges		136,000	136,000	136,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
LI7119 DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)					
A034 TOTAL OCCUPANCY COSTS			<u>663,000</u>	<u>663,000</u>	<u>663,000</u>
A03402 Rent for office building			663,000	663,000	663,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,062,800</u>	<u>1,062,800</u>	<u>1,193,220</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			772,800	772,800	888,720
A039 TOTAL GENERAL			<u>328,500</u>	<u>1,928,500</u>	<u>404,350</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			100,000	100,000	110,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			10,000	10,000	11,000
A03927 Purchase of drug and medicines				1,600,000	
A03970 Others			70,000	70,000	70,000
003 Others			70,000		70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101	Machinery & Equipment		99,000	99,000	108,900
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)		55,841,600	60,901,308	67,904,630

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,765,000</u>	<u>525,885</u>	<u>2,926,220</u>
A011	TOTAL PAY		5	5	<u>1,385,000</u>	<u>280,990</u>	<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,151,000</u>		<u>1,174,020</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,151,000</u>		<u>1,174,020</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>234,000</u>	<u>280,990</u>	<u>245,700</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>234,000</u>	<u>280,990</u>	<u>245,700</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,380,000</u>	<u>244,895</u>	<u>1,506,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,380,000</u>	<u>244,895</u>	<u>1,506,500</u>
A01202	House Rent Allowance				400,000	16,404	440,000
A01203	Conveyance Allowance				450,000	21,420	450,000
A01207	Washing Allowance				3,000	360	3,000
A01208	Dress Allowance				3,000	1,200	3,000
A01211	Hill Allowance				5,000	2,400	5,000
A01217	Medical Allowance				400,000	18,000	400,000
A01222	Hardship allowance				32,000		32,000
A01229	Special compensation allowance				4,000	5,976	4,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				23,000	33,528	23,000
A0124R	Adhoc Relief 2022				19,000	27,456	19,000
A0124X	Adhoc Relief Allowance 2023					118,151	103,500
A01270	Other				17,000		

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE LORALAI				
A03	TOTAL OPERATING EXPENSES		<u>425,900</u>	<u>425,900</u>	<u>465,610</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303	Electricity		58,300	58,300	64,130
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,400	158,400	182,160
A039	TOTAL GENERAL		<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901	Stationery		35,200	35,200	38,720
A03902	Printing & Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,600
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130	TOTAL TRANSPORT		<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001	Transport		36,300	36,300	39,930
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101	Machinery & Equipment		22,000	22,000	24,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LI7169	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE LORALAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE LORALAI			3,279,200	1,040,085	3,488,960

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,949,000</u>	<u>26,766,337</u>	<u>29,353,640</u>
A011	TOTAL PAY		51	51	<u>15,299,000</u>	<u>14,322,040</u>	<u>15,919,770</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,406,000</u>	<u>2,631,670</u>	<u>2,454,120</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,406,000</u>	<u>2,631,670</u>	<u>2,454,120</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>12,893,000</u>	<u>11,690,370</u>	<u>13,465,650</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>11,453,000</u>	<u>11,690,370</u>	<u>12,025,650</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
A012	TOTAL ALLOWANCES				<u>8,650,000</u>	<u>12,444,297</u>	<u>13,433,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,650,000</u>	<u>12,444,297</u>	<u>13,433,870</u>
A01202	House Rent Allowance				697,000	750,370	766,700
A01203	Conveyance Allowance				975,000	966,847	975,000
A01206	Local Compensatory Allowance				1,131,000	12,936	1,131,000
A01207	Washing Allowance				27,000	20,700	27,000
A01208	Dress Allowance				23,000	18,300	23,000
A0120Q	Fixed Daily Allowance				52,000	55,800	52,000
A01211	Hill Allowance				6,000	9,600	6,000
A01217	Medical Allowance				750,000	666,888	750,000
A0121B	Health Professional Allowance				1,968,000	1,968,000	1,968,000
A01222	Hardship allowance				8,000	6,900	8,000
A01229	Special compensation allowance				270,000	268,068	270,000
A0122N	Special Conveyance Allowance to Disbalded Employee				94,000	46,000	94,000
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				1,210,000	1,348,928	1,210,000
A0124R	Adhoc Relief 2022				1,293,000	1,392,863	1,293,000
A0124X	Adhoc Relief Allowance 2023					4,813,997	4,713,000
A01252	Non Practising Allowance				97,000	96,000	97,000
A01265	Cash Handling Allowance				3,000	900	3,000
A01270	Other					1,200	1,170
A03	TOTAL OPERATING EXPENSES				<u>1,771,500</u>	<u>2,771,500</u>	<u>1,942,890</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)				
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>232,200</u>	<u>232,200</u>	<u>244,520</u>
A03303	Electricity		123,200	123,200	135,520
A03304	Hot and cold weather charges		109,000	109,000	109,000
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for office building		540,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>752,800</u>	<u>752,800</u>	<u>843,720</u>
A03805	Travelling Allowance		220,000	220,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		532,800	532,800	612,720
A039	TOTAL GENERAL		<u>231,500</u>	<u>1,231,500</u>	<u>299,650</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		23,000	23,000	25,300
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		10,000	10,000	11,000
A03927	Purchase of drug and medicines			1,000,000	
A03970	Others		50,000	50,000	50,000
003	Others		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MK7058 DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101 Machinery & Equipment			66,000	66,000	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)			25,957,300	29,774,637	31,557,010

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,682,000</u>	<u>35,203,723</u>	<u>42,182,960</u>
A011	TOTAL PAY		83	83	<u>23,805,000</u>	<u>20,361,680</u>	<u>24,772,260</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,527,000</u>	<u>3,347,058</u>	<u>3,597,360</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,518,000</u>	<u>3,347,058</u>	<u>3,588,360</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>20,278,000</u>	<u>17,014,622</u>	<u>21,174,900</u>
A01151	Total Basic Pay of Other Staff		75	75	<u>17,938,000</u>	<u>16,654,622</u>	<u>18,834,900</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	7	7			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)						
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01156	Total Pay of contract staff				<u>2,340,000</u>	<u>360,000</u>	<u>2,340,000</u>
A012	TOTAL ALLOWANCES				<u>10,877,000</u>	<u>14,842,043</u>	<u>17,410,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,877,000</u>	<u>14,802,043</u>	<u>17,410,700</u>
A01202	House Rent Allowance				1,197,000	1,052,799	1,316,700
A01203	Conveyance Allowance				1,760,000	1,326,655	1,760,000
A01206	Local Compensatory Allowance				1,779,000	370,646	1,779,000
A01207	Washing Allowance				11,000	8,748	11,000
A01208	Dress Allowance				33,000	27,561	33,000
A0120Q	Fixed Daily Allowance				91,000	71,800	91,000
A01211	Hill Allowance				140,000	115,123	140,000
A01217	Medical Allowance				1,190,000	955,549	1,190,000
A01222	Hardship allowance				9,000	6,600	9,000
A01229	Special compensation allowance				128,000	4,123	128,000
A01239	Special Allowance				31,000		31,000
A01242	Consolidation Travelling Allowance				72,000		72,000
A0124C	Disparity Reduction Allowance				2,345,000	2,140,545	2,345,000
A0124R	Adhoc Relief 2022				2,078,000	1,932,464	2,078,000
A0124X	Adhoc Relief Allowance 2023					6,789,430	6,427,000
A01270	Other				13,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>40,000</u>	
A01274	Medical charges					40,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MU7089 DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)					
A03 TOTAL OPERATING EXPENSES			<u>2,517,850</u>	<u>4,317,850</u>	<u>2,726,315</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			88,000	88,000	88,000
A03205 Courier and pilot service			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>358,750</u>	<u>358,750</u>	<u>381,525</u>
A03301 Gas			114,450	114,450	125,895
A03303 Electricity			113,300	113,300	124,630
A03304 Hot and cold weather charges			131,000	131,000	131,000
A034 TOTAL OCCUPANCY COSTS			<u>822,000</u>	<u>822,000</u>	<u>822,000</u>
A03402 Rent for office building			822,000	822,000	822,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>923,600</u>	<u>923,600</u>	<u>1,033,140</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			633,600	633,600	728,640
A039 TOTAL GENERAL			<u>311,500</u>	<u>2,111,500</u>	<u>387,650</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			104,000	104,000	114,400
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			9,000	9,000	9,900
A03927 Purchase of drug and medicines				1,800,000	
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,800</u>	<u>258,800</u>	<u>284,680</u>
A130	TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport			140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A13101	Machinery & Equipment			88,000	88,000	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)				37,458,650	39,780,373	45,193,955

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,331,000</u>	<u>27,640,492</u>	<u>38,393,185</u>
A011	TOTAL PAY		92	92	<u>21,577,000</u>	<u>15,615,940</u>	<u>22,335,090</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,392,000</u>	<u>2,491,220</u>	<u>4,479,840</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,392,000</u>	<u>2,491,220</u>	<u>4,479,840</u>
S065	Senior Medical Officer	(BPS-19)		1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>17,185,000</u>	<u>13,124,720</u>	<u>17,855,250</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>13,070,000</u>	<u>12,944,720</u>	<u>13,723,500</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01153	Special pay				335,000	180,000	351,750
A01156	Total Pay of contract staff				<u>3,780,000</u>		<u>3,780,000</u>
A012	TOTAL ALLOWANCES				<u>10,754,000</u>	<u>12,024,552</u>	<u>16,058,095</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,754,000</u>	<u>12,024,552</u>	<u>16,058,095</u>
A01202	House Rent Allowance				1,164,000	811,572	1,280,400
A01203	Conveyance Allowance				1,411,000	1,060,236	1,411,000
A01206	Local Compensatory Allowance				1,725,000		1,725,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)				
A01207	Washing Allowance		19,000	12,000	19,000
A01208	Dress Allowance		19,000	12,000	19,000
A0120Q	Fixed Daily Allowance		93,000	75,000	93,000
A01211	Hill Allowance		51,000	2,400	51,000
A01216	Qualification allowance		11,000		11,000
A01217	Medical Allowance		1,048,000	739,032	1,048,000
A0121B	Health Professional Allowance		1,378,000	504,000	1,378,000
A01222	Hardship allowance		3,000	1,800	3,000
A01224	Entertainment allowance		6,000		6,000
A01229	Special compensation allowance		347,000	282,984	347,000
A01239	Special Allowance		50,000	6,720	50,000
A01242	Consolidation Travelling Allowance		68,000		68,000
A0124C	Disparity Reduction Allowance		1,720,000	1,666,344	1,720,000
A0124R	Adhoc Relief 2022		1,532,000	1,481,748	1,532,000
A0124X	Adhoc Relief Allowance 2023			5,280,516	5,148,500
A01252	Non Practising Allowance		97,000	48,000	97,000
A01265	Cash Handling Allowance		12,000		12,000
A01270	Other			40,200	39,195
A03	TOTAL OPERATING EXPENSES		<u>2,313,900</u>	<u>4,113,900</u>	<u>2,570,210</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		92,000	92,000	92,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>573,000</u>	<u>573,000</u>	<u>618,900</u>
A03301	Gas		224,700	224,700	247,170
A03303	Electricity		234,300	234,300	257,730
A03304	Hot and cold weather charges		114,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03402	Rent for office building		234,000	234,000	234,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
NB7100 DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,090,400</u>	<u>1,090,400</u>	<u>1,224,960</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,400	800,400	920,460
A039 TOTAL GENERAL			<u>308,500</u>	<u>2,108,500</u>	<u>384,350</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			100,000	100,000	110,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			10,000	10,000	11,000
A03927 Purchase of drug and medicines				1,800,000	
A03970 Others			50,000	50,000	50,000
003 Others			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001 Transport			140,800	140,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101 Machinery & Equipment			99,000	99,000	108,900
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7100	DISTRICT POPULATION WELFARE				
	OFFICE NASEERABAD AT DERA MURAD				
	JAMALI(OLD DDO NB4207)				
DISTRICT POPULATION WELFARE			34,914,700	32,024,192	41,260,175
OFFICE NASEERABAD AT DERA MURAD					
JAMALI(OLD DDO NB4207)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NB7150	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,982,000</u>	<u>774,876</u>	<u>3,158,171</u>
A011	TOTAL PAY		5	5	<u>1,385,000</u>	<u>469,080</u>	<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,151,000</u>	<u>469,080</u>	<u>1,174,020</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,151,000</u>	<u>469,080</u>	<u>1,174,020</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>234,000</u>		<u>245,700</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>234,000</u>		<u>245,700</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,597,000</u>	<u>305,796</u>	<u>1,738,451</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,597,000</u>	<u>305,796</u>	<u>1,738,451</u>
A01202	House Rent Allowance				400,000	34,860	440,000
A01203	Conveyance Allowance				450,000		450,000
A01206	Local Compensatory Allowance				3,000	1,800	3,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01217	Medical Allowance				400,000	14,526	400,000
A01222	Hardship allowance				32,000		32,000
A01239	Special Allowance				50,000		50,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				116,000	69,036	116,000
A0124R	Adhoc Relief 2022				60,000	44,850	60,000
A0124X	Adhoc Relief Allowance 2023					140,724	152,451

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7150	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE NASEERABAD				
A01270	Other		51,000		
A03	TOTAL OPERATING EXPENSES		<u>425,900</u>	<u>425,900</u>	<u>465,610</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303	Electricity		58,300	58,300	64,130
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,400	158,400	182,160
A039	TOTAL GENERAL		<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901	Stationery		35,200	35,200	38,720
A03902	Printing & Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,600
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130	TOTAL TRANSPORT		<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001	Transport		36,300	36,300	39,930
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NB7150	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD				
A13101	Machinery & Equipment		22,000	22,000	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD			3,496,200	1,289,076	3,720,911

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,745,000.</u>	<u>25,836,941.</u>	<u>33,365,050.</u>
A011	TOTAL PAY		76	76	<u>18,660,000.</u>	<u>14,693,819.</u>	<u>19,366,620.</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,346,000.</u>	<u>1,875,186.</u>	<u>3,412,920.</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,346,000.</u>	<u>1,875,186.</u>	<u>3,412,920.</u>
S065	Senior Medical Officer	(BPS-19)		1			
D134	DPWO (MD)	(BPS-18)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>15,314,000.</u>	<u>12,818,633.</u>	<u>15,953,700.</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>66</u>	<u>12,748,000.</u>	<u>12,351,693.</u>	<u>13,385,400.</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)						
T032	Theater Nurse	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	6	6			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01152	Personal pay				46,000	106,940	48,300
A01156	Total Pay of contract staff				<u>2,520,000</u>	<u>360,000</u>	<u>2,520,000</u>
A012	TOTAL ALLOWANCES				<u>9,085,000</u>	<u>11,143,122</u>	<u>13,998,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,085,000</u>	<u>11,143,122</u>	<u>13,998,430</u>
A01202	House Rent Allowance				946,000	740,386	1,040,600
A01203	Conveyance Allowance				1,276,000	919,811	1,276,000
A01206	Local Compensatory Allowance				1,576,000	7,956	1,576,000
A01207	Washing Allowance				20,000	11,020	20,000
A01208	Dress Allowance				20,000	11,500	20,000
A0120Q	Fixed Daily Allowance				96,000	81,800	96,000
A01211	Hill Allowance				41,000		41,000
A01217	Medical Allowance				897,000	639,634	897,000
A0121B	Health Professional Allowance				744,000	744,000	744,000
A01222	Hardship allowance				8,000	4,800	8,000
A01229	Special compensation allowance				341,000	267,263	341,000
A01239	Special Allowance					12,293	
A01242	Consolidation Travelling Allowance				86,000		86,000

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)				
A0124C	Disparity Reduction Allowance		1,489,000	1,380,255	1,489,000
A0124R	Adhoc Relief 2022		1,494,000	1,375,418	1,494,000
A0124X	Adhoc Relief Allowance 2023			4,860,349	4,781,000
A01252	Non Practising Allowance		48,000	48,000	48,000
A01265	Cash Handling Allowance		3,000		3,000
A01270	Other			38,637	37,830
A03	TOTAL OPERATING EXPENSES		<u>3,014,050</u>	<u>4,214,050</u>	<u>3,260,875</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>504,150</u>	<u>504,150</u>	<u>540,265</u>
A03301	Gas		108,150	108,150	118,965
A03303	Electricity		253,000	253,000	278,300
A03304	Hot and cold weather charges		143,000	143,000	143,000
A034	TOTAL OCCUPANCY COSTS		<u>669,000</u>	<u>669,000</u>	<u>669,000</u>
A03402	Rent for office building		669,000	669,000	669,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,090,400</u>	<u>1,090,400</u>	<u>1,224,960</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,400	800,400	920,460
A039	TOTAL GENERAL		<u>691,500</u>	<u>1,891,500</u>	<u>767,650</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		100,000	100,000	110,000

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)				
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		13,000	13,000	14,300
A03927	Purchase of drug and medicines			1,200,000	
A03970	Others		430,000	430,000	430,000
003	Others		430,000		430,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101	Machinery & Equipment		99,000	99,000	108,900
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)			31,028,850	30,320,791	36,922,705

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,961,000</u>	<u>39,256,995</u>	<u>52,615,650</u>
A011	TOTAL PAY		97	97	<u>30,147,000</u>	<u>22,729,560</u>	<u>31,287,850</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,248,000</u>	<u>1,434,350</u>	<u>5,350,900</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,145,000</u>	<u>1,434,350</u>	<u>5,247,900</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	2	2			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				103,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>24,899,000</u>	<u>21,295,210</u>	<u>25,936,950</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>20,759,000</u>	<u>20,575,210</u>	<u>21,796,950</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	6	6			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)						
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	12	12			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	23	23			
A01156	Total Pay of contract staff				<u>4,140,000</u>	<u>720,000</u>	<u>4,140,000</u>
A012	TOTAL ALLOWANCES				<u>13,814,000</u>	<u>16,527,435</u>	<u>21,327,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,814,000</u>	<u>16,527,435</u>	<u>21,327,800</u>
A01202	House Rent Allowance				1,418,000	1,133,716	1,559,800
A01203	Conveyance Allowance				2,000,000	1,512,844	2,000,000
A01206	Local Compensatory Allowance				2,273,000	9,702	2,273,000
A01207	Washing Allowance				17,000	19,280	17,000
A01208	Dress Allowance				40,000	30,000	40,000
A0120Q	Fixed Daily Allowance				91,000	92,250	91,000
A01211	Hill Allowance				190,000	138,800	190,000
A01217	Medical Allowance				1,400,000	1,083,000	1,400,000
A0121B	Health Professional Allowance				487,000		487,000
A01222	Hardship allowance				8,000	5,400	8,000
A01229	Special compensation allowance				502,000	449,150	502,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	46,000	42,000
A01239	Special Allowance				125,000		125,000
A01242	Consolidation Travelling Allowance				80,000		80,000
A0124C	Disparity Reduction Allowance				2,720,000	2,321,606	2,720,000
A0124F	Adhoc Relief Allowance-2021					2,938	
A0124R	Adhoc Relief 2022				2,262,000	2,127,328	2,262,000
A0124X	Adhoc Relief Allowance 2023					7,555,421	7,400,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)				
A01252	Non Practising Allowance		130,000		130,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other		46,000		
A03	TOTAL OPERATING EXPENSES		<u>3,311,500</u>	<u>5,011,500</u>	<u>3,580,470</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		110,000	110,000	110,000
A03205	Courier and pilot service		12,000	12,000	12,000
A033	TOTAL UTILITIES		<u>653,100</u>	<u>653,100</u>	<u>710,610</u>
A03301	Gas		281,400	281,400	309,540
A03303	Electricity		293,700	293,700	323,070
A03304	Hot and cold weather charges		78,000	78,000	78,000
A034	TOTAL OCCUPANCY COSTS		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A03402	Rent for office building		1,103,000	1,103,000	1,103,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,090,400</u>	<u>1,090,400</u>	<u>1,224,960</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,400	800,400	920,460
A039	TOTAL GENERAL		<u>339,000</u>	<u>2,039,000</u>	<u>415,900</u>
A03901	Stationery		66,000	66,000	72,600
A03902	Printing & Publication		190,000	190,000	209,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		13,000	13,000	14,300
A03927	Purchase of drug and medicines			1,700,000	

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)				
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>269,800</u>	<u>269,800</u>	<u>296,780</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101	Machinery & Equipment		99,000	99,000	108,900
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)			47,542,300	44,538,295	56,492,900

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,448,000</u>	<u>35,964,698</u>	<u>43,021,220</u>
A011	TOTAL PAY		79	79	<u>24,313,000</u>	<u>20,189,326</u>	<u>25,209,420</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,641,000</u>	<u>3,633,411</u>	<u>4,733,820</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,641,000</u>	<u>3,633,411</u>	<u>4,733,820</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>19,672,000</u>	<u>16,555,915</u>	<u>20,475,600</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>16,072,000</u>	<u>15,995,035</u>	<u>16,875,600</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	4	4			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					20,880	
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>540,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>11,135,000</u>	<u>15,775,372</u>	<u>17,811,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,135,000</u>	<u>15,717,502</u>	<u>17,811,800</u>
A01202	House Rent Allowance				1,148,000	1,016,698	1,262,800
A01203	Conveyance Allowance				1,462,000	1,304,364	1,462,000
A01206	Local Compensatory Allowance				1,415,000	25,344	1,415,000
A01207	Washing Allowance				8,000	6,793	8,000
A01208	Dress Allowance				29,000	23,843	29,000
A0120Q	Fixed Daily Allowance				69,000	65,947	69,000
A01211	Hill Allowance				91,000	83,687	91,000
A01217	Medical Allowance				942,000	881,147	942,000
A0121B	Health Professional Allowance				1,488,000	1,364,000	1,488,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				389,000	366,948	389,000
A01239	Special Allowance				54,000	53,004	54,000
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				1,964,000	1,887,334	1,964,000
A0124R	Adhoc Relief 2022				2,000,000	1,887,522	2,000,000
A0124X	Adhoc Relief Allowance 2023					6,661,671	6,590,000
A01252	Non Practising Allowance					88,000	
A01270	Other				28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>57,870</u>	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)				
A01274	Medical charges			57,870	
A03	TOTAL OPERATING EXPENSES		<u>2,148,200</u>	<u>3,628,200</u>	<u>2,321,300</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and trunk call		29,000	29,000	29,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>188,100</u>	<u>188,100</u>	<u>201,410</u>
A03303	Electricity		133,100	133,100	146,410
A03304	Hot and cold weather charges		55,000	55,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>912,000</u>	<u>912,000</u>	<u>912,000</u>
A03402	Rent for office building		912,000	912,000	912,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>699,600</u>	<u>899,600</u>	<u>783,540</u>
A03805	Travelling Allowance		210,000	310,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		489,600	589,600	563,040
A039	TOTAL GENERAL		<u>308,500</u>	<u>1,588,500</u>	<u>384,350</u>
A03901	Stationery		148,500	198,500	163,350
A03902	Printing & Publication		102,000	102,000	112,200
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		8,000	8,000	8,800
A03927	Purchase of drug and medicines			1,200,000	
A03970	Others		50,000	80,000	50,000
003	Others		50,000		50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>315,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport			140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>96,000</u>	<u>72,600</u>
A13101	Machinery & Equipment			66,000	96,000	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>79,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			30,000	79,000	33,000
DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)				37,833,000	39,908,698	45,603,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7086	POPULATION WELFARE DEPARTMENT ADM SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,736,000</u>	<u>67,847,605</u>	<u>731,951,510</u>
A011	TOTAL PAY	44	44	<u>75,568,000</u>	<u>20,319,792</u>	<u>675,945,910</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>17,405,000</u>	<u>16,756,538</u>	<u>293,648,040</u>
A01101	Total Basic Pay Of Officer	17	17	<u>17,216,000</u>	<u>16,438,626</u>	<u>293,387,040</u>
S015	Secretary (BPS-20)	1	1			
A022	Additional Secretary (BPS-19)	1	1			
D060	Deputy Secretary (BPS-18)	1	1			
P066	Private Secretary (BPS-17)	1	1			
S026	Section Officer (BPS-17)	4	4			
S187	Superintendent (BPS-17)	3	3			
A055	Assistant (BPS-16)	4	4			
A422	Assistant Private Secretary (BPS-16)	2	2			
A01102	Personal pay			58,000	138,060	94,000
A01103	Special pay			102,000	140,852	134,000
A01105	Qualification Pay			29,000	39,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>58,163,000</u>	<u>3,563,254</u>	<u>382,297,870</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>6,153,000</u>	<u>3,563,254</u>	<u>282,287,370</u>
S042	Senior Clerk (BPS-14)	4	4			
S147	Stenographer (BPS-14)	5	5			
J014	Junior Clerk (BPS-11)	6	6			
D143	Driver (BPS-04)	3	3			
N003	Naib Qasid (BPS-01)	9	9			
A01153	Special pay			10,000		10,500
A01170	Others			52,000,000		100,000,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7086 POPULATION WELFARE DEPARTMENT ADM SECRETARIAT					
A012 TOTAL ALLOWANCES			<u>34,168,000</u>	<u>47,527,813</u>	<u>56,005,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,140,000</u>	<u>47,527,633</u>	<u>55,977,600</u>
A01201 Senior post Allowance			20,000	10,000	22,000
A01202 House Rent Allowance			106,000	135,189	116,600
A01203 Conveyance Allowance			1,510,000	1,088,562	1,510,000
A01206 Local Compensatory Allowance				10,000	
A01207 Washing Allowance			32,000	5,800	32,000
A01208 Dress Allowance			32,000	3,800	32,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			9,556,000	2,424,305	9,556,000
A0120Q Fixed Daily Allowance			12,000	12,000	12,000
A01211 Hill Allowance			162,000	21,200	162,000
A01212 Telecommunication allowance			134,000	136,000	134,000
A01216 Qualification allowance			36,000	1,500	36,000
A01217 Medical Allowance			915,000	654,793	915,000
A01222 Hardship allowance				600	
A01224 Entertainment allowance			29,000	12,506	29,000
A01228 Orderly allowance			210,000	292,500	210,000
A01235 Secretariat allowance			840,000	580,666	840,000
A01239 Special Allowance			2,000,000	18,283,219	14,897,000
A0123K Superior Executive Allowance			4,500,000	4,907,419	5,400,000
A01240 Utility Allowance for Gas			2,034,000	1,126,677	2,034,000
A01241 Utility Allowance for Electricity			2,034,000	1,126,677	2,034,000
A0124C Disparity Reduction Allowance			115,000	80,000	115,000
A0124R Adhoc Relief 2022			2,044,000	1,831,205	2,044,000
A0124X Adhoc Relief Allowance 2023				6,110,168	6,444,000
A01252 Non Practising Allowance			251,000		251,000
A01270 Other			7,568,000	8,672,847	9,152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>180</u>	<u>28,000</u>
A01271 Overtime allowance			28,000	180	28,000
A03 TOTAL OPERATING EXPENSES			<u>4,812,400</u>	<u>6,086,340</u>	<u>6,112,100</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7086 POPULATION WELFARE DEPARTMENT ADM SECRETARIAT					
A032 TOTAL COMMUNICATIONS			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			400,000	400,000	400,000
A03205 Courier and pilot service			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,476,000</u>	<u>4,398,889</u>	<u>3,420,000</u>
A03805 Travelling Allowance			800,000	1,175,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,656,000	3,203,889	2,400,000
A03808 Conveyance charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,918,400</u>	<u>1,269,451</u>	<u>2,274,100</u>
A03901 Stationery			257,400	257,400	600,000
A03902 Printing & Publication			52,000	52,000	57,200
A03905 Newspapers Periodicals & Books			42,000	42,000	46,200
A03906 Uniforms and protective clothing			37,000	37,000	40,700
A03970 Others			1,530,000	881,051	30,000
003 Others			30,000		30,000
164 Tracker Monitoring Fee			1,500,000		
A03983 Expenditure Tracking/ Monitoring					1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>8,000,000</u>	<u>4,700,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>4,700,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000,000	4,700,000	8,000,000
A06 TOTAL TRANSFERS			<u>477,000</u>	<u>7,054,871</u>	<u>550,000</u>
A061 TOTAL SCHOLARSHIP				<u>6,577,871</u>	
A06103 Cash Awards				6,577,871	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7086 POPULATION WELFARE DEPARTMENT ADM SECRETARIAT					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>477,000</u>	<u>477,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			477,000	477,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>9,100,000</u>	<u>450,000</u>	<u>12,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09201 Hardware					1,000,000
003 Purchase of Computer(s)					1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,500,000</u>		<u>9,000,000</u>
A09501 Transport			8,500,000		9,000,000
001 Purchase of Transport			8,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09601 Plant and Machinery			300,000	300,000	500,000
017 Purchase of Computer			300,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>150,000</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			300,000	150,000	1,500,000
001 Purchase of Furniture & Fixture			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>649,000</u>	<u>649,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
A13001 Transport			500,000	500,000	900,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7086	POPULATION WELFARE DEPARTMENT ADM SECRETARIAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>300,000</u>
A13101	Machinery & Equipment			110,000	110,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			39,000	39,000	300,000
POPULATION WELFARE DEPARTMENT ADM SECRETARIAT				132,774,400	86,787,816	760,113,610

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,770,000</u>	<u>84,525,465</u>	<u>95,832,400</u>
A011	TOTAL PAY		96	96	<u>49,411,000</u>	<u>47,693,343</u>	<u>51,075,300</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>26,423,000</u>	<u>26,109,687</u>	<u>26,937,900</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>25,745,000</u>	<u>25,760,991</u>	<u>26,259,900</u>
D087	Director General	(BPS-20)	1	1			
D203	Director (Technical)	(BPS-19)	1	1			
D395	Director (PMCT)	(BPS-19)	1	1			
D396	Director (A&C)	(BPS-19)	1	1			
D334	Demographer	(BPS-18)	1	1			
D397	Deputy Director (Tech:)	(BPS-18)	1	1			
D399	Deputy DPWO (Non-Technical)	(BPS-18)	5	5			
A096	Assistant Director (Tech)	(BPS-17)	3	3			
A149	Assistant Programmer	(BPS-17)	1	1			
A529	Assistant Director (Non-Tech)	(BPS-17)	4	4			
A530	Assistant Director (F.M.) Accounts Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	4	4			
M001	M&E Officer	(BPS-16)	1	1			
R038	Research Supervisor	(BPS-16)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)						
S143	Statistical Investigators	(BPS-16)	2	2			
A01102	Personal pay				661,000	335,760	661,000
A01103	Special pay				7,000	6,936	7,000
A01105	Qualification Pay				10,000	6,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>22,988,000</u>	<u>21,583,656</u>	<u>24,137,400</u>
A01151	Total Basic Pay of Other Staff		59	59	<u>22,916,000</u>	<u>21,487,144</u>	<u>24,061,800</u>
A003	Accounts Assistant	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	11	11			
J014	Junior Clerk	(BPS-11)	12	12			
S157	Store Keeper	(BPS-09)	1	1			
P079	Projectionest/Machanic	(BPS-08)	2	2			
D143	Driver	(BPS-04)	6	6			
D003	Daftari	(BPS-03)	1	1			
D123	DMO	(BPS-03)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				72,000	96,512	75,600
A012	TOTAL ALLOWANCES				<u>25,359,000</u>	<u>36,832,122</u>	<u>44,757,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,359,000</u>	<u>32,679,802</u>	<u>37,257,100</u>
A01201	Senior post Allowance				7,000	15,000	7,700
A01202	House Rent Allowance				3,813,000	3,216,010	4,194,300
A01203	Conveyance Allowance				2,954,000	2,229,925	2,954,000
A01206	Local Compensatory Allowance				509,000	333,889	509,000
A01207	Washing Allowance				38,000	26,135	38,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7583 POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)					
A01208 Dress Allowance			27,000	21,335	27,000
A0120Q Fixed Daily Allowance			91,000	48,000	91,000
A01211 Hill Allowance			188,000	105,071	188,000
A01216 Qualification allowance			26,000	18,000	26,000
A01217 Medical Allowance			2,019,000	1,568,554	2,019,000
A0121B Health Professional Allowance			1,045,000	704,000	1,045,000
A01222 Hardship allowance			1,000	600	1,000
A01224 Entertainment allowance			18,000	15,700	18,000
A01229 Special compensation allowance			17,000	3,600	17,000
A0122N Special Conveyance Allowance to Disbalded Employee			16,000	46,000	42,000
A01236 Deputation allowance				24,000	15,000
A01239 Special Allowance			82,000	18,960	82,000
A01242 Consolidation Travelling Allowance			106,000		106,000
A0124C Disparity Reduction Allowance			4,660,000	4,391,343	4,660,000
A0124R Adhoc Relief 2022			4,591,000	4,477,732	4,591,000
A0124X Adhoc Relief Allowance 2023				15,305,548	16,472,500
A01252 Non Practising Allowance			150,000	108,000	150,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other				2,400	2,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000,000</u>	<u>4,152,320</u>	<u>7,500,000</u>
A01274 Medical charges			5,000,000	4,152,320	7,500,000
A03 TOTAL OPERATING EXPENSES			<u>209,657,400</u>	<u>28,668,325</u>	<u>206,813,015</u>
A032 TOTAL COMMUNICATIONS			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and trunk call			518,000	518,000	518,000
A03205 Courier and pilot service			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,741,400</u>	<u>1,741,400</u>	<u>1,908,340</u>
A03301 Gas			493,500	493,500	542,850
A03303 Electricity			1,175,900	1,175,900	1,293,490

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7583 POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)					
A03304 Hot and cold weather charges			72,000	72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,190,000</u>	<u>7,090,000</u>	<u>10,772,000</u>
A03805 Travelling Allowance			1,000,000	900,000	1,050,000
A03806 Transportation of Goods			250,000	250,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,940,000	5,940,000	7,722,000
A039 TOTAL GENERAL			<u>200,142,000</u>	<u>19,252,925</u>	<u>193,548,675</u>
A03901 Stationery			792,000	792,000	1,029,600
A03902 Printing & Publication			240,000	240,000	264,000
A03903 Conference/seminars/workshops/ symposia			920,000	920,000	920,000
A03905 Newspapers Periodicals & Books			60,000	60,000	66,000
A03927 Purchase of drug and medicines			198,000,000	16,360,925	191,139,075
002 Purchase of Medicine			30,000,000		30,000,000
011 Purchase of Contraceptives			120,000,000		120,000,000
024 Purchase of drug & medicine (protected)			48,000,000		41,139,075
A03970 Others			130,000	130,000	130,000
003 Others			130,000		130,000
A03983 Expenditure Tracking/ Monitoring				750,000	
A09 TOTAL PHYSICAL ASSETS					<u>17,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>15,000,000</u>
A09501 Transport					15,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and Fixtures					2,000,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,526,900</u>	<u>3,526,900</u>	<u>4,232,280</u>
A130	TOTAL TRANSPORT		<u>1,560,900</u>	<u>1,560,900</u>	<u>1,873,080</u>
A13001	Transport		1,560,900	1,560,900	1,873,080
A131	TOTAL MACHINERY AND EQUIPMENT		<u>407,000</u>	<u>407,000</u>	<u>488,400</u>
A13101	Machinery & Equipment		407,000	407,000	488,400
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>70,800</u>
A13201	Furniture & Fixture		59,000	59,000	70,800
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13301	Office Buildings		1,500,000	1,500,000	1,800,000
POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)			287,954,300	116,720,690	323,877,695

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,045,000</u>	<u>38,878,957</u>	<u>42,344,750</u>
A011	TOTAL PAY		57	60	<u>22,690,000</u>	<u>21,207,554</u>	<u>23,511,150</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>11,037,000</u>	<u>11,939,874</u>	<u>11,275,500</u>
A01101	Total Basic Pay Of Officer		13	14	<u>11,025,000</u>	<u>11,570,674</u>	<u>11,245,500</u>
P058	Principal	(BPS-19)	1	1			
D335	Deputy Principal	(BPS-18)	1	1			
M046	Medical Officer	(BPS-18)	1	1			
S059	Senior Instructor	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)		1			
S258	S.Tutor	(BPS-17)	2	2			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				12,000	369,200	30,000
A011-2	TOTAL PAY OF OTHER STAFF		44	46	<u>11,653,000</u>	<u>9,267,680</u>	<u>12,235,650</u>
A01151	Total Basic Pay of Other Staff		44	46	<u>11,653,000</u>	<u>9,245,060</u>	<u>12,235,650</u>
A450	Assistant Sister Tutor	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
P080	Projectionist	(BPS-12)	1	1			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)						
A003	Accounts Assistant	(BPS-11)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
W004	Warden	(BPS-11)	1	1			
A185	Attendant	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	2	2			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
S028	Security Guard	(BPS-05)		2			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
B044	Bus Conductor	(Contract)	1	1			
A01152	Personal pay					22,620	
A012	TOTAL ALLOWANCES				<u>11,355,000</u>	<u>17,671,403</u>	<u>18,833,600</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,355,000</u>	<u>17,521,153</u>	<u>18,833,600</u>
A01201	Senior post Allowance			22,748	
A01202	House Rent Allowance		1,696,000	1,333,704	1,865,600
A01203	Conveyance Allowance		1,353,000	1,257,391	1,353,000
A01206	Local Compensatory Allowance		185,000	176,567	185,000
A01207	Washing Allowance		18,000	19,400	18,000
A01208	Dress Allowance		13,000	14,400	13,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		163,000		163,000
A0120Q	Fixed Daily Allowance		41,000	34,800	41,000
A01211	Hill Allowance		71,000	70,000	71,000
A01216	Qualification allowance		45,000	60,000	45,000
A01217	Medical Allowance		907,000	838,542	907,000
A0121B	Health Professional Allowance		1,734,000	1,977,241	1,840,000
A01224	Entertainment allowance		6,000	1,500	6,000
A01225	Instruction allowance		290,000	113,593	290,000
A01226	Computer allowance			3,750	
A01229	Special compensation allowance		3,000		3,000
A01239	Special Allowance		280,000	312,669	280,000
A01242	Consolidation Travelling Allowance		30,000		30,000
A0124C	Disparity Reduction Allowance		2,532,000	2,367,544	2,532,000
A0124R	Adhoc Relief 2022		1,758,000	1,913,584	1,758,000
A0124X	Adhoc Relief Allowance 2023			6,678,360	7,205,000
A01252	Non Practising Allowance		228,000	324,000	228,000
A01260	Ration Allowance			1,360	
A01270	Other		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,250</u>	
A01274	Medical charges			150,250	
A03	TOTAL OPERATING EXPENSES		<u>3,881,800</u>	<u>5,581,800</u>	<u>4,596,480</u>
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		127,000	127,000	127,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)					
A03205 Courier and pilot service			13,000	13,000	13,000
A033 TOTAL UTILITIES			<u>2,006,000</u>	<u>3,706,000</u>	<u>2,506,000</u>
A03301 Gas			441,000	641,000	441,000
A03302 Water			38,000	38,000	38,000
A03303 Electricity			1,500,000	3,000,000	2,000,000
A03304 Hot and cold weather charges			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,610,500</u>
A03805 Travelling Allowance			210,000	210,000	220,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,380,000
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>311,800</u>	<u>311,800</u>	<u>335,980</u>
A03901 Stationery			228,800	228,800	251,680
A03905 Newspapers Periodicals & Books			13,000	13,000	14,300
A03970 Others			70,000	70,000	70,000
003 Others			70,000		70,000
A06 TOTAL TRANSFERS			<u>9,559,200</u>	<u>9,559,200</u>	<u>9,559,200</u>
A061 TOTAL SCHOLARSHIP			<u>9,559,200</u>	<u>9,559,200</u>	<u>9,559,200</u>
A06102 Others			9,559,200	9,559,200	9,559,200
A09 TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>4,000,000</u>	<u>8,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>4,050,000</u>
A09201 Hardware					4,050,000
003 Purchase of Computer(s)					4,050,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			3,500,000	3,500,000	2,500,000
017 Purchase of Computer			500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			500,000	500,000	1,000,000
001 Purchase of Furniture & Fixture			500,000		1,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>500,000</u>
A09802 Purchase of other assets-others					500,000
004 Cutlaries/Crokery etc					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>504,900</u>
A130 TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>399,300</u>
A13001 Transport			363,000	363,000	399,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101 Machinery & Equipment			66,000	66,000	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)					
REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)			51,945,000	58,478,957	65,055,330

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,608,000.</u>	<u>136,495,312.</u>	<u>159,278,530.</u>
A011	TOTAL PAY		225	225	<u>90,517,000.</u>	<u>77,100,874.</u>	<u>93,972,480.</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>20,679,000.</u>	<u>23,975,570.</u>	<u>21,092,580.</u>
A01101	Total Basic Pay Of Officer		19	19	<u>20,679,000.</u>	<u>23,975,570.</u>	<u>21,092,580.</u>
S065	Senior Medical Officer	(BPS-19)		4			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	4				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		206	206	<u>69,838,000.</u>	<u>53,125,304.</u>	<u>72,879,900.</u>
A01151	Total Basic Pay of Other Staff		206	206	<u>60,745,000.</u>	<u>52,059,471.</u>	<u>63,782,250.</u>
A003	Accounts Assistant	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	1	1			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	9	9			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	9	9			
T032	Theater Nurse	(BPS-11)	4	4			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	17	17			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	22	22			
F004	Family Welfare Assistant (M)	(BPS-05)	18	18			
D143	Driver	(BPS-04)	9	9			
A200	Aya	(BPS-02)	25	25			
C064	Chowkidar	(BPS-01)	18	18			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	4	4			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	50	50			
A01152	Personal pay				93,000	165,833	97,650
A01156	Total Pay of contract staff				<u>9,000,000</u>	<u>900,000</u>	<u>9,000,000</u>
A012	TOTAL ALLOWANCES				<u>37,091,000</u>	<u>59,394,438</u>	<u>65,306,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,091,000</u>	<u>58,445,353</u>	<u>65,306,050</u>
A01202	House Rent Allowance				6,169,000	5,445,526	6,785,900
A01203	Conveyance Allowance				5,100,000	4,623,592	5,100,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7585	DISTRICT POPULATION WELFARE				
	OFFICE QUETTA				
	(OLD DDO QA5451)				
A01206	Local Compensatory Allowance		1,108,000	872,086	1,108,000
A01207	Washing Allowance		70,000	63,360	70,000
A01208	Dress Allowance		74,000	60,000	74,000
A0120Q	Fixed Daily Allowance		89,000	88,350	89,000
A01211	Hill Allowance		457,000	362,400	457,000
A01216	Qualification allowance		30,000	6,000	30,000
A01217	Medical Allowance		3,302,000	3,201,489	3,302,000
A0121B	Health Professional Allowance		3,643,000	2,784,000	3,643,000
A01222	Hardship allowance		10,000	7,200	10,000
A01224	Entertainment allowance		7,000	6,000	7,000
A01229	Special compensation allowance		9,000	3,834	9,000
A01239	Special Allowance		117,000	53,688	117,000
A01242	Consolidation Travelling Allowance		80,000		80,000
A0124C	Disparity Reduction Allowance		8,168,000	7,517,292	8,168,000
A0124R	Adhoc Relief 2022		7,784,000	7,329,046	7,784,000
A0124X	Adhoc Relief Allowance 2023			25,646,990	27,826,500
A01252	Non Practising Allowance		643,000	372,000	643,000
A01265	Cash Handling Allowance		2,000	1,800	2,000
A01270	Other		229,000	700	650
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>949,085</u>	
A01274	Medical charges			949,085	
A03	TOTAL OPERATING EXPENSES		<u>7,810,350</u>	<u>11,235,350</u>	<u>8,217,160</u>
A032	TOTAL COMMUNICATIONS		<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		399,000	399,000	399,000
A03205	Courier and pilot service		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>958,650</u>	<u>958,650</u>	<u>958,650</u>
A03301	Gas		366,450	366,450	366,450
A03303	Electricity		420,200	420,200	420,200
A03304	Hot and cold weather charges		172,000	172,000	172,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QA7585 DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)					
A034 TOTAL OCCUPANCY COSTS			<u>3,460,000</u>	<u>3,460,000</u>	<u>3,460,000</u>
A03402 Rent for office building			3,460,000	3,460,000	3,460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,296,800</u>	<u>2,221,800</u>	<u>2,598,820</u>
A03805 Travelling Allowance			410,000	335,000	430,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,876,800	1,876,800	2,158,320
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>677,900</u>	<u>4,177,900</u>	<u>782,690</u>
A03901 Stationery			328,900	328,900	361,790
A03902 Printing & Publication			190,000	190,000	209,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			29,000	29,000	31,900
A03927 Purchase of drug and medicines				3,500,000	
A03970 Others			130,000	130,000	130,000
003 Others			130,000		130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>664,400</u>	<u>664,400</u>	<u>730,840</u>
A130 TOTAL TRANSPORT			<u>400,400</u>	<u>400,400</u>	<u>440,440</u>
A13001 Transport			400,400	400,400	440,440
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101 Machinery & Equipment			220,000	220,000	242,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)				
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>48,400</u>
A13201	Furniture & Fixture		44,000	44,000	48,400
DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)			136,082,750	148,395,062	168,226,530

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QA7678	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,892,000</u>	<u>3,726,433</u>	<u>4,704,680</u>
A011	TOTAL PAY		5	5	<u>2,838,000</u>	<u>2,261,170</u>	<u>2,901,780</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,604,000</u>	<u>2,261,170</u>	<u>2,656,080</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,604,000</u>	<u>2,261,170</u>	<u>2,656,080</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>234,000</u>		<u>245,700</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>234,000</u>		<u>245,700</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,054,000</u>	<u>1,465,263</u>	<u>1,802,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,054,000</u>	<u>1,465,263</u>	<u>1,802,900</u>
A01202	House Rent Allowance				209,000	168,648	229,900
A01203	Conveyance Allowance				120,000	60,000	120,000
A01206	Local Compensatory Allowance				8,000	7,440	8,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01216	Qualification allowance				9,000	6,750	9,000
A01217	Medical Allowance				87,000	73,854	87,000
A01222	Hardship allowance				32,000		32,000
A01224	Entertainment allowance				6,000	4,500	6,000
A01229	Special compensation allowance				10,000	9,132	10,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				282,000	227,964	282,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7678	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE QUETTA				
A0124R	Adhoc Relief 2022		254,000	204,351	254,000
A0124X	Adhoc Relief Allowance 2023			702,624	730,000
A01270	Other		2,000		
A03	TOTAL OPERATING EXPENSES		<u>425,900</u>	<u>425,900</u>	<u>459,780</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>63,300</u>	<u>63,300</u>	<u>63,300</u>
A03303	Electricity		58,300	58,300	58,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,400	158,400	182,160
A039	TOTAL GENERAL		<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901	Stationery		35,200	35,200	38,720
A03902	Printing & Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,600
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130	TOTAL TRANSPORT		<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001	Transport		36,300	36,300	39,930

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101	Machinery & Equipment		22,000	22,000	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA			4,406,200	4,240,633	5,261,590

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,344,000.</u>	<u>13,850,085.</u>	<u>22,512,830.</u>
A011	TOTAL PAY		57	57	<u>13,974,000.</u>	<u>8,071,050.</u>	<u>14,429,970.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,091,000.</u>	<u>229,800.</u>	<u>2,132,820.</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,091,000.</u>	<u>229,800.</u>	<u>2,132,820.</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,883,000.</u>	<u>7,841,250.</u>	<u>12,297,150.</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>8,283,000.</u>	<u>7,361,250.</u>	<u>8,697,150.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	5	5			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)						
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)					
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>480,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>5,370,000</u>	<u>5,779,035</u>	<u>8,082,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,370,000</u>	<u>5,779,035</u>	<u>8,082,860</u>
A01202	House Rent Allowance				576,000	382,282	633,600
A01203	Conveyance Allowance				746,000	508,544	746,000
A01206	Local Compensatory Allowance				1,100,000	15,296	1,100,000
A01207	Washing Allowance				16,000	9,600	16,000
A01208	Dress Allowance				16,000	9,600	16,000
A0120Q	Fixed Daily Allowance				43,000	33,600	43,000
A01211	Hill Allowance				65,000	44,200	65,000
A01217	Medical Allowance				532,000	369,000	532,000
A0121B	Health Professional Allowance				378,000		378,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				212,000	131,190	212,000
A01239	Special Allowance				17,000	1,832	17,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				825,000	782,856	825,000
A0124R	Adhoc Relief 2022				808,000	727,777	808,000
A0124X	Adhoc Relief Allowance 2023					2,761,758	2,655,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other					300	260
A03	TOTAL OPERATING EXPENSES				<u>2,164,400</u>	<u>4,875,572</u>	<u>2,373,420</u>
A032	TOTAL COMMUNICATIONS				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				92,000	92,000	92,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>348,300</u>	<u>348,300</u>	<u>369,530</u>
A03303	Electricity		212,300	212,300	233,530
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>432,000</u>	<u>1,943,172</u>	<u>432,000</u>
A03402	Rent for office building		432,000	1,943,172	432,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>923,600</u>	<u>923,600</u>	<u>1,033,140</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		633,600	633,600	728,640
A039	TOTAL GENERAL		<u>352,500</u>	<u>1,552,500</u>	<u>430,750</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		121,000	121,000	133,100
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		13,000	13,000	14,300
A03927	Purchase of drug and medicines			1,200,000	
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)			21,745,200	18,962,457	25,146,730

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,388,000</u>	<u>26,863,854</u>	<u>35,941,670</u>	
A011	TOTAL PAY	78	78	<u>20,214,000</u>	<u>16,143,930</u>	<u>20,986,170</u>	
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,451,000</u>	<u>1,323,020</u>	<u>3,520,020</u>	
A01101	Total Basic Pay Of Officer	10	10	<u>3,451,000</u>	<u>1,323,020</u>	<u>3,520,020</u>	
D134	DPWO (MD) (BPS-18)	1	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)	1	1				
D338	Deputy Disst: Pop: Wel: Officer (Tech) (BPS-17)	1	1				
L140	Lady Medical Officer/Field Medical Officer (BPS-17)	2	2				
T112	Tehsil PWO (BPS-17)	1	1				
A027	ADPWO (BPS-16)	1	1				
A055	Assistant (BPS-16)	1	1				
F024	Field Technical Officer (BPS-16)	2	2				
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>16,763,000</u>	<u>14,820,910</u>	<u>17,466,150</u>	
A01151	Total Basic Pay of Other Staff	68	68	<u>14,063,000</u>	<u>13,560,910</u>	<u>14,766,150</u>	
S042	Senior Clerk (BPS-14)	1	1				
S147	Stenographer (BPS-14)	1	1				
F005	Family Welfare Counsellor (BPS-11)	2	2				
J014	Junior Clerk (BPS-11)	3	3				
S184	Supervisor (BPS-11)	1	1				
F002	Family Welfare Worker (BPS-08)	5	5				
F003	Family Welfare Assistant (Female) (BPS-05)	8	8				

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)						
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	15	15			
A01156	Total Pay of contract staff				<u>2,700,000</u>	<u>1,260,000</u>	<u>2,700,000</u>
A012	TOTAL ALLOWANCES				<u>10,174,000</u>	<u>10,719,924</u>	<u>14,955,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,174,000</u>	<u>10,719,924</u>	<u>14,955,500</u>
A01202	House Rent Allowance				1,095,000	781,308	1,204,500
A01203	Conveyance Allowance				1,466,000	975,876	1,466,000
A01206	Local Compensatory Allowance				2,000,000		2,000,000
A01207	Washing Allowance				11,000	11,280	11,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120Q	Fixed Daily Allowance				49,000	48,000	49,000
A01211	Hill Allowance				101,000	84,400	101,000
A01217	Medical Allowance				995,000	759,056	995,000
A0121B	Health Professional Allowance				744,000		744,000
A01222	Hardship allowance				3,000	600	3,000
A01229	Special compensation allowance				403,000	302,988	403,000
A01239	Special Allowance				32,000		32,000
A01242	Consolidation Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				1,699,000	1,555,436	1,699,000
A0124R	Adhoc Relief 2022				1,410,000	1,362,790	1,410,000
A0124X	Adhoc Relief Allowance 2023					4,814,190	4,672,000
A01252	Non Practising Allowance				73,000		73,000
A03	TOTAL OPERATING EXPENSES				<u>1,878,900</u>	<u>4,031,300</u>	<u>2,067,530</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
QS7078 DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)					
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			92,000	92,000	92,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>291,600</u>	<u>291,600</u>	<u>309,860</u>
A03303 Electricity			182,600	182,600	200,860
A03304 Hot and cold weather charges			109,000	109,000	109,000
A034 TOTAL OCCUPANCY COSTS			<u>328,000</u>	<u>680,400</u>	<u>328,000</u>
A03402 Rent for office building			328,000	680,400	328,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>832,800</u>	<u>832,800</u>	<u>927,220</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>319,500</u>	<u>2,119,500</u>	<u>395,450</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			100,000	100,000	110,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			11,000	11,000	12,100
A03927 Purchase of drug and medicines				1,800,000	
A03970 Others			60,000	60,000	60,000
003 Others			60,000		60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)				
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)			32,503,700	31,131,954	38,269,680

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,149,000</u>	<u>367,498</u>	<u>2,272,050</u>
A011	TOTAL PAY	3	3	<u>1,933,000</u>	<u>186,250</u>	<u>1,988,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,326,000</u>		<u>1,351,400</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,270,000</u>		<u>1,295,400</u>
D134	DPWO (MD) (BPS-18)	1	1			
A01102	Personal pay			56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>607,000</u>	<u>186,250</u>	<u>637,350</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>607,000</u>	<u>186,250</u>	<u>637,350</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>216,000</u>	<u>181,248</u>	<u>283,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>216,000</u>	<u>181,248</u>	<u>283,300</u>
A01202	House Rent Allowance			43,000	16,044	47,300
A01203	Conveyance Allowance			56,000	21,420	56,000
A01207	Washing Allowance			3,000	1,200	3,000
A01208	Dress Allowance			3,000	1,200	3,000
A01211	Hill Allowance			7,000	2,400	7,000
A01217	Medical Allowance			47,000	18,000	47,000
A01229	Special compensation allowance			16,000	5,976	16,000
A01239	Special Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			34,000	32,880	34,000
A0124R	Adhoc Relief 2022				18,000	
A0124X	Adhoc Relief Allowance 2023				64,128	63,000
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>183,200</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)					
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>26,400</u>	<u>26,400</u>	<u>29,040</u>
A03303	Electricity			26,400	26,400	29,040
A039	TOTAL GENERAL			<u>75,600</u>	<u>75,600</u>	<u>131,160</u>
A03901	Stationery			39,600	39,600	43,560
A03902	Printing & Publication			11,000	11,000	12,100
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			5,000	5,000	5,500
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,200</u>	<u>35,200</u>	<u>38,720</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>26,620</u>
A13001	Transport			24,200	24,200	26,620
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A13101	Machinery & Equipment			11,000	11,000	12,100
DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)				2,309,200	527,698	2,493,970

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,019,000</u>	<u>56,072,049</u>	<u>64,038,750</u>
A011	TOTAL PAY		115	115	<u>35,520,000</u>	<u>32,407,700</u>	<u>36,901,770</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,775,000</u>	<u>6,725,830</u>	<u>6,908,520</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,676,000</u>	<u>6,725,830</u>	<u>6,809,520</u>
S065	Senior Medical Officer	(BPS-19)		1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>28,745,000</u>	<u>25,681,870</u>	<u>29,993,250</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>24,965,000</u>	<u>24,490,180</u>	<u>26,213,250</u>
A003	Accounts Assistant	(BPS-14)	1	1			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)						
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	8	8			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	11	11			
F004	Family Welfare Assistant (M)	(BPS-05)	10	10			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01152	Personal pay					111,690	
A01156	Total Pay of contract staff				<u>3,780,000</u>	<u>1,080,000</u>	<u>3,780,000</u>
A012	TOTAL ALLOWANCES				<u>16,499,000</u>	<u>23,664,349</u>	<u>27,136,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,499,000</u>	<u>22,974,591</u>	<u>27,136,980</u>
A01202	House Rent Allowance				1,652,000	1,575,811	1,817,200
A01203	Conveyance Allowance				2,200,000	2,008,773	2,200,000
A01206	Local Compensatory Allowance				3,000,000		3,000,000
A01207	Washing Allowance				43,000	23,000	43,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
A01208	Dress Allowance		38,000	30,900	38,000
A0120Q	Fixed Daily Allowance		55,000	60,600	55,000
A01211	Hill Allowance		83,000	2,400	83,000
A01216	Qualification allowance		20,000	9,000	20,000
A01217	Medical Allowance		1,600,000	1,349,760	1,600,000
A0121B	Health Professional Allowance		279,000	352,000	279,000
A01222	Hardship allowance		12,000	9,600	12,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01229	Special compensation allowance		621,000	576,812	621,000
A01239	Special Allowance		13,000		13,000
A01242	Consolidation Travelling Allowance		156,000		156,000
A0124C	Disparity Reduction Allowance		3,592,000	3,193,188	3,592,000
A0124R	Adhoc Relief 2022		3,071,000	3,005,766	3,071,000
A0124X	Adhoc Relief Allowance 2023			10,642,281	10,394,000
A01252	Non Practising Allowance		57,000	48,000	57,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other			80,700	78,780
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>689,758</u>	
A01274	Medical charges			689,758	
A03	TOTAL OPERATING EXPENSES		<u>3,928,650</u>	<u>6,290,650</u>	<u>4,218,515</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		92,000	92,000	92,000
A03205	Courier and pilot service		12,000	12,000	12,000
A033	TOTAL UTILITIES		<u>540,150</u>	<u>540,150</u>	<u>579,265</u>
A03301	Gas		135,450	135,450	148,995
A03302	Water		12,000	12,000	12,600
A03303	Electricity		249,700	249,700	274,670
A03304	Hot and cold weather charges		143,000	143,000	143,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SI7124 DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,962,000</u>	<u>1,000,000</u>
A03402 Rent for office building			1,000,000	1,962,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,463,700</u>
A03805 Travelling Allowance			290,000	290,000	304,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,008,000	1,008,000	1,159,200
A039 TOTAL GENERAL			<u>981,500</u>	<u>2,381,500</u>	<u>1,066,550</u>
A03901 Stationery			148,500	148,500	163,350
A03902 Printing & Publication			190,000	190,000	209,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			12,000	12,000	13,200
A03918 Exhibitions fairs and other national celebrations			381,000	381,000	381,000
A03927 Purchase of drug and medicines				1,400,000	
A03970 Others			250,000	250,000	250,000
003 Others			250,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>269,800</u>	<u>694,800</u>	<u>296,780</u>
A130 TOTAL TRANSPORT			<u>140,800</u>	<u>565,800</u>	<u>154,880</u>
A13001 Transport			140,800	565,800	154,880
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>99,000</u>	<u>108,900</u>
A13101 Machinery & Equipment			99,000	99,000	108,900
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

BC21019 (19)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				
A13201 Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)			56,217,450	63,057,499	68,554,045

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SI7160	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,784,000</u>		<u>2,776,720</u>
A011	TOTAL PAY	5	5	<u>1,385,000</u>		<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,151,000</u>		<u>1,174,020</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,151,000</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>234,000</u>		<u>245,700</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>234,000</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,399,000</u>		<u>1,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>		<u>1,357,000</u>
A01202	House Rent Allowance			400,000		440,000
A01203	Conveyance Allowance			450,000		450,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000		400,000
A01222	Hardship allowance			32,000		32,000
A01242	Consolidation Travelling Allowance			24,000		24,000
A01270	Other			82,000		
A03	TOTAL OPERATING EXPENSES			<u>425,900</u>	<u>425,900</u>	<u>515,610</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SI7160 DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE SIBI					
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303 Electricity			58,300	58,300	64,130
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,400	158,400	182,160
A039 TOTAL GENERAL			<u>61,200</u>	<u>61,200</u>	<u>116,320</u>
A03901 Stationery			35,200	35,200	38,720
A03902 Printing & Publication			10,000	10,000	11,000
A03903 Conference/seminars/workshops/ symposia					50,000
A03905 Newspapers Periodicals & Books			6,000	6,000	6,600
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130 TOTAL TRANSPORT			<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001 Transport			36,300	36,300	39,930
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101 Machinery & Equipment			22,000	22,000	24,200

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SI7160	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI			3,298,200	514,200	3,389,460

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN7086	DISTRICT POPULATION WELFARE OFFICE SHERANI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>
A011	TOTAL PAY				<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,500,000</u>
A01101	Total Basic Pay Of Officer				<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>600,000</u>
A01151	Total Basic Pay of Other Staff				<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>
A01277	Contingent paid staff				600,000
A03	TOTAL OPERATING EXPENSES				<u>328,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and trunk call				25,000
A03205	Courier and pilot service				5,000
A033	TOTAL UTILITIES				<u>112,000</u>
A03301	Gas				50,000
A03303	Electricity				50,000
A03304	Hot and cold weather charges				12,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SN7086	DISTRICT POPULATION WELFARE OFFICE SHERANI				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000
A039	TOTAL GENERAL				<u>86,000</u>
A03901	Stationery				15,000
A03902	Printing & Publication				6,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03970	Others				15,000
003	Others				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery & Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture & Fixture				10,000
DISTRICT POPULATION WELFARE OFFICE SHERANI					3,058,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,323,000</u>	<u>396,850</u>	<u>1,447,270</u>
A011	TOTAL PAY		4	4	<u>1,195,000</u>	<u>206,890</u>	<u>1,246,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>175,000</u>		<u>175,000</u>
A01102	Personal pay				175,000		175,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,020,000</u>	<u>206,890</u>	<u>1,071,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,020,000</u>	<u>206,890</u>	<u>1,071,000</u>
F002	Family Welfare Worker	(BPS-08)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	1	1			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>128,000</u>	<u>189,960</u>	<u>201,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,000</u>	<u>189,960</u>	<u>201,270</u>
A01202	House Rent Allowance				21,000	16,044	23,100
A01203	Conveyance Allowance				27,000	21,420	27,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				2,000	1,200	2,000
A01208	Dress Allowance				2,000	1,200	2,000
A01217	Medical Allowance				23,000	18,000	23,000
A01222	Hardship allowance				1,000	600	1,000
A01229	Special compensation allowance				3,000	5,976	3,000
A0124C	Disparity Reduction Allowance				42,000	32,880	42,000
A0124R	Adhoc Relief 2022					20,088	
A0124X	Adhoc Relief Allowance 2023					71,352	70,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other					1,200	1,170

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR				
A03	TOTAL OPERATING EXPENSES				<u>50,000</u>
A039	TOTAL GENERAL				<u>50,000</u>
A03903	Conference/seminars/workshops/ symposia				50,000
DISTRICT POPULATION WELFARE OFFICE SOHBATPUR			1,323,000	396,850	1,497,270

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,153,000.</u>	<u>42,838,506.</u>	<u>59,497,560.</u>
A011	TOTAL PAY		126	126	<u>33,929,000.</u>	<u>24,246,469.</u>	<u>35,339,520.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,881,000.</u>	<u>1,720,059.</u>	<u>5,073,120.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,706,000.</u>	<u>1,541,519.</u>	<u>4,800,120.</u>
S065	Senior Medical Officer	(BPS-19)		1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D394	Deputy Director (MED:) (RHS)	(BPS-18)	1				
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				175,000	178,540	273,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>29,048,000.</u>	<u>22,526,410.</u>	<u>30,266,400.</u>
A01151	Total Basic Pay of Other Staff		<u>112</u>	<u>112</u>	<u>24,368,000.</u>	<u>21,380,680.</u>	<u>25,586,400.</u>
A003	Accounts Assistant	(BPS-14)	1	1			

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)						
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	10	10			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	13	13			
F004	Family Welfare Assistant (M)	(BPS-05)	11	11			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	26	26			
A01152	Personal pay					65,730	
A01156	Total Pay of contract staff				<u>4,680,000</u>	<u>1,080,000</u>	<u>4,680,000</u>
A012	TOTAL ALLOWANCES				<u>16,224,000</u>	<u>18,592,037</u>	<u>24,158,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,224,000</u>	<u>17,878,778</u>	<u>24,158,040</u>
A01202	House Rent Allowance				1,597,000	1,238,268	1,756,700

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7198	DISTRICT POPULATION WELFARE				
	OFFICE TURBAT				
	(OLD DDO TB4245)				
A01203	Conveyance Allowance		2,035,000	1,523,885	2,035,000
A01206	Local Compensatory Allowance		2,240,000	6,720	2,240,000
A01207	Washing Allowance		12,000	11,250	12,000
A01208	Dress Allowance		40,000	41,900	40,000
A0120Q	Fixed Daily Allowance		104,000	112,700	104,000
A01217	Medical Allowance		1,400,000	1,183,905	1,400,000
A0121B	Health Professional Allowance		3,007,000	624,000	3,007,000
A01222	Hardship allowance		6,000	5,950	6,000
A01224	Entertainment allowance		5,000		5,000
A01229	Special compensation allowance		541,000	462,695	541,000
A01239	Special Allowance		136,000	84,000	136,000
A01242	Consolidation Travelling Allowance		92,000		92,000
A0124C	Disparity Reduction Allowance		2,439,000	2,407,319	2,439,000
A0124R	Adhoc Relief 2022		2,285,000	2,198,572	2,285,000
A0124X	Adhoc Relief Allowance 2023			7,927,214	7,772,000
A01252	Non Practising Allowance		285,000	48,000	285,000
A01270	Other			2,400	2,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>713,259</u>	
A01274	Medical charges			713,259	
A03	TOTAL OPERATING EXPENSES		<u>2,664,300</u>	<u>5,164,300</u>	<u>2,897,150</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		81,000	81,000	81,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>360,400</u>	<u>360,400</u>	<u>382,840</u>
A03303	Electricity		224,400	224,400	246,840
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)					
A03402	Rent for office building			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,400</u>	<u>1,090,400</u>	<u>1,224,960</u>
A03805	Travelling Allowance			290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,400	800,400	920,460
A039	TOTAL GENERAL			<u>318,500</u>	<u>2,818,500</u>	<u>394,350</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			10,000	10,000	11,000
A03927	Purchase of drug and medicines				2,500,000	
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,800</u>	<u>258,800</u>	<u>284,680</u>
A130	TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport			140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>96,800</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7198	DISTRICT POPULATION WELFARE				
	OFFICE TURBAT				
	(OLD DDO TB4245)				
A13101	Machinery & Equipment		88,000	88,000	96,800
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE			53,076,100	49,161,606	62,679,390
OFFICE TURBAT					
(OLD DDO TB4245)					

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TB7275	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE MEKRAN AT KECH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,779,000</u>	<u>669,668</u>	<u>2,956,720</u>
A011	TOTAL PAY	5	5	<u>1,385,000</u>	<u>331,220</u>	<u>1,419,720</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,151,000</u>		<u>1,174,020</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,151,000</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>234,000</u>	<u>331,220</u>	<u>245,700</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>234,000</u>	<u>331,220</u>	<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,394,000</u>	<u>338,448</u>	<u>1,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,394,000</u>	<u>338,448</u>	<u>1,537,000</u>
A01202	House Rent Allowance			400,000	32,088	440,000
A01203	Conveyance Allowance			450,000	42,840	450,000
A01206	Local Compensatory Allowance			3,000		3,000
A01207	Washing Allowance			3,000	720	3,000
A01208	Dress Allowance			3,000	2,400	3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000	36,000	400,000
A01222	Hardship allowance			32,000		32,000
A01229	Special compensation allowance			6,000	11,952	6,000
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance			43,000	65,760	43,000
A0124R	Adhoc Relief 2022			17,000	32,880	17,000
A0124X	Adhoc Relief Allowance 2023				113,808	111,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH				
A01270	Other		8,000		
A03	TOTAL OPERATING EXPENSES		<u>425,900</u>	<u>425,900</u>	<u>465,610</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>63,300</u>	<u>63,300</u>	<u>69,130</u>
A03303	Electricity		58,300	58,300	64,130
A03304	Hot and cold weather charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,400</u>	<u>258,400</u>	<u>287,160</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,400	158,400	182,160
A039	TOTAL GENERAL		<u>61,200</u>	<u>61,200</u>	<u>66,320</u>
A03901	Stationery		35,200	35,200	38,720
A03902	Printing & Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,600
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,300</u>	<u>88,300</u>	<u>97,130</u>
A130	TOTAL TRANSPORT		<u>36,300</u>	<u>36,300</u>	<u>39,930</u>
A13001	Transport		36,300	36,300	39,930
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH				
A13101	Machinery & Equipment		22,000	22,000	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH			3,293,200	1,183,868	3,519,460

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,619,000.</u>	<u>27,752,942.</u>	<u>36,403,690.</u>
A011	TOTAL PAY		71	71	<u>20,427,000.</u>	<u>15,209,750.</u>	<u>21,135,980.</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,503,000.</u>	<u>4,246,060.</u>	<u>6,632,780.</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,489,000.</u>	<u>4,246,060.</u>	<u>6,618,780.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>13,924,000.</u>	<u>10,963,690.</u>	<u>14,503,200.</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>11,584,000.</u>	<u>10,921,830.</u>	<u>12,163,200.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)						
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01152	Personal pay					41,860	
A01156	Total Pay of contract staff				<u>2,340,000</u>		<u>2,340,000</u>
A012	TOTAL ALLOWANCES				<u>10,192,000</u>	<u>12,543,192</u>	<u>15,267,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,192,000</u>	<u>12,543,192</u>	<u>15,267,710</u>
A01202	House Rent Allowance				1,004,000	819,437	1,104,400
A01203	Conveyance Allowance				1,352,000	873,522	1,352,000
A01206	Local Compensatory Allowance				1,600,000	295,512	1,600,000
A01207	Washing Allowance				32,000	19,900	32,000
A01208	Dress Allowance				32,000	19,900	32,000
A0120Q	Fixed Daily Allowance				83,000	66,650	83,000
A01211	Hill Allowance				44,000		44,000
A01217	Medical Allowance				916,000	688,582	916,000
A0121B	Health Professional Allowance				1,512,000	1,512,000	1,512,000
A01222	Hardship allowance				9,000	7,900	9,000
A01229	Special compensation allowance				19,000	14,646	19,000
A01239	Special Allowance				79,000	76,828	79,000
A01242	Consolidation Travelling Allowance				68,000		68,000
A0124C	Disparity Reduction Allowance				1,663,000	1,493,552	1,663,000
A0124R	Adhoc Relief 2022				1,557,000	1,444,384	1,557,000
A0124X	Adhoc Relief Allowance 2023					5,027,079	4,938,000
A01252	Non Practising Allowance				219,000	144,000	219,000
A01265	Cash Handling Allowance				3,000	900	3,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)					
A01270	Other				38,400	37,310
A03	TOTAL OPERATING EXPENSES			<u>2,558,750</u>	<u>6,520,741</u>	<u>2,777,385</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>496,050</u>	<u>496,050</u>	<u>531,455</u>
A03301	Gas			141,750	141,750	155,925
A03303	Electricity			212,300	212,300	233,530
A03304	Hot and cold weather charges			142,000	142,000	142,000
A034	TOTAL OCCUPANCY COSTS			<u>774,000</u>	<u>2,735,991</u>	<u>774,000</u>
A03402	Rent for office building			774,000	2,735,991	774,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>909,200</u>	<u>909,200</u>	<u>1,016,580</u>
A03805	Travelling Allowance			290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			619,200	619,200	712,080
A039	TOTAL GENERAL			<u>328,500</u>	<u>2,328,500</u>	<u>404,350</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			10,000	10,000	11,000
A03927	Purchase of drug and medicines				2,000,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT			<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport			140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment			66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)				33,414,550	34,510,483	39,441,555

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
US7021	DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>
A011	TOTAL PAY				<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,500,000</u>
A01101	Total Basic Pay Of Officer				<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>600,000</u>
A01151	Total Basic Pay of Other Staff				<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>
A01277	Contingent paid staff				600,000
A03	TOTAL OPERATING EXPENSES				<u>328,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and trunk call				25,000
A03205	Courier and pilot service				5,000
A033	TOTAL UTILITIES				<u>112,000</u>
A03301	Gas				50,000
A03303	Electricity				50,000
A03304	Hot and cold weather charges				12,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
US7021	DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000
A039	TOTAL GENERAL				<u>86,000</u>
A03901	Stationery				15,000
A03902	Printing & Publication				6,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03970	Others				15,000
003	Others				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery & Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture & Fixture				10,000
DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD					3,058,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,930,000</u>	<u>3,159,470</u>	<u>6,606,300</u>
A011	TOTAL PAY	18	18	<u>3,647,000</u>	<u>1,635,340</u>	<u>3,799,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>995,000</u>		<u>1,014,900</u>
A01101	Total Basic Pay Of Officer	2	2	<u>995,000</u>		<u>1,014,900</u>
D133	DPWO (LD) (BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,652,000</u>	<u>1,635,340</u>	<u>2,784,600</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>2,652,000</u>	<u>1,635,340</u>	<u>2,784,600</u>
S147	Stenographer (BPS-14)	1	1			
F002	Family Welfare Worker (BPS-08)	3	3			
F003	Family Welfare Assistant (Female) (BPS-05)	3	3			
F004	Family Welfare Assistant (M) (BPS-05)	3	3			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	4	4			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,283,000</u>	<u>1,524,130</u>	<u>2,806,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,283,000</u>	<u>1,524,130</u>	<u>2,806,800</u>
A01202	House Rent Allowance			198,000	137,334	217,800
A01203	Conveyance Allowance			260,000	180,516	260,000
A01206	Local Compensatory Allowance			1,200,000	51,904	1,200,000
A01207	Washing Allowance			2,000	1,200	2,000
A01208	Dress Allowance			3,000	1,200	3,000
A0120Q	Fixed Daily Allowance			6,000	3,500	6,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				
A01217	Medical Allowance		211,000	147,000	211,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		352,000	281,364	352,000
A0124R	Adhoc Relief 2022			157,032	
A0124X	Adhoc Relief Allowance 2023			563,080	545,000
A01270	Other		41,000		
A03	TOTAL OPERATING EXPENSES		<u>114,300</u>	<u>114,300</u>	<u>172,330</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>27,500</u>	<u>27,500</u>	<u>30,250</u>
A03303	Electricity		27,500	27,500	30,250
A039	TOTAL GENERAL		<u>62,800</u>	<u>62,800</u>	<u>118,080</u>
A03901	Stationery		41,800	41,800	45,980
A03902	Printing & Publication		6,000	6,000	6,600
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		5,000	5,000	5,500
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,200</u>	<u>35,200</u>	<u>38,720</u>
A130	TOTAL TRANSPORT		<u>24,200</u>	<u>24,200</u>	<u>26,620</u>
A13001	Transport		24,200	24,200	26,620
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A13101	Machinery & Equipment		11,000	11,000	12,100

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				
DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)			6,079,500	3,308,970	6,817,350

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,392,000</u>	<u>26,206,690</u>	<u>36,124,580</u>
A011	TOTAL PAY		73	73	<u>20,421,000</u>	<u>14,981,800</u>	<u>21,198,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,719,000</u>	<u>1,092,180</u>	<u>2,773,380</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,719,000</u>	<u>1,092,180</u>	<u>2,773,380</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>17,702,000</u>	<u>13,889,620</u>	<u>18,425,100</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>14,462,000</u>	<u>13,870,420</u>	<u>15,185,100</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)						
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay					19,200	
A01156	Total Pay of contract staff				<u>3,240,000</u>		<u>3,240,000</u>
A012	TOTAL ALLOWANCES				<u>9,971,000</u>	<u>11,224,890</u>	<u>14,926,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,971,000</u>	<u>11,117,571</u>	<u>14,926,100</u>
A01202	House Rent Allowance				916,000	781,017	1,007,600
A01203	Conveyance Allowance				1,376,000	921,368	1,376,000
A01206	Local Compensatory Allowance				1,800,000	5,768	1,800,000
A01207	Washing Allowance				32,000	22,800	32,000
A01208	Dress Allowance				32,000	22,800	32,000
A0120Q	Fixed Daily Allowance				68,000	66,600	68,000
A01211	Hill Allowance				120,000	96,000	120,000
A01217	Medical Allowance				918,000	741,552	918,000
A0121B	Health Professional Allowance				310,000		310,000
A01222	Hardship allowance				4,000	3,600	4,000
A01229	Special compensation allowance				365,000	278,810	365,000
A0122M	Adhoc Relief Allowance 2016					1,656	
A0122Y	AD-Hoc Relief Allowance 2017					3,466	
A01239	Special Allowance				353,000		353,000
A0123G	Ad-hoc Relief 2018					3,466	
A01242	Consolidation Travelling Allowance				66,000	96,000	66,000
A0124C	Disparity Reduction Allowance				1,787,000	1,628,974	1,787,000
A0124R	Adhoc Relief 2022				1,800,000	1,417,820	1,800,000
A0124X	Adhoc Relief Allowance 2023					5,025,874	4,863,500
A01252	Non Practising Allowance				24,000		24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>107,319</u>	
A01274	Medical charges					107,319	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				
A03	TOTAL OPERATING EXPENSES		<u>2,782,000</u>	<u>4,464,500</u>	<u>2,966,540</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A03205	Courier and pilot service		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>275,700</u>	<u>275,700</u>	<u>289,670</u>
A03303	Electricity		139,700	139,700	153,670
A03304	Hot and cold weather charges		136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS		<u>1,296,000</u>	<u>1,978,500</u>	<u>1,296,000</u>
A03402	Rent for office building		1,296,000	1,978,500	1,296,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>822,800</u>	<u>822,800</u>	<u>917,220</u>
A03805	Travelling Allowance		290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		532,800	532,800	612,720
A039	TOTAL GENERAL		<u>331,500</u>	<u>1,331,500</u>	<u>407,650</u>
A03901	Stationery		148,500	148,500	163,350
A03902	Printing & Publication		100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia				50,000
A03905	Newspapers Periodicals & Books		13,000	13,000	14,300
A03927	Purchase of drug and medicines			1,000,000	
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>258,800</u>	<u>258,800</u>	<u>284,680</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A13101	Machinery & Equipment		88,000	88,000	96,800
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)			33,432,800	30,929,990	39,375,800

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,455,000</u>	<u>15,308,742</u>	<u>22,804,840</u>
A011	TOTAL PAY		54	54	<u>12,631,000</u>	<u>8,360,325</u>	<u>13,102,140</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,647,000</u>	<u>732,340</u>	<u>2,699,940</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,647,000</u>	<u>732,340</u>	<u>2,699,940</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
F024	Field Technical Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>9,984,000</u>	<u>7,627,985</u>	<u>10,402,200</u>
A01151	Total Basic Pay of Other Staff		48	48	<u>8,364,000</u>	<u>7,627,985</u>	<u>8,782,200</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)						
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01156	Total Pay of contract staff				<u>1,620,000</u>		<u>1,620,000</u>
A012	TOTAL ALLOWANCES				<u>6,824,000</u>	<u>6,948,417</u>	<u>9,702,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,824,000</u>	<u>6,536,274</u>	<u>9,702,700</u>
A01202	House Rent Allowance				738,000	475,511	811,800
A01203	Conveyance Allowance				970,000	632,774	970,000
A01206	Local Compensatory Allowance				1,294,000		1,294,000
A01207	Washing Allowance				25,000	14,400	25,000
A01208	Dress Allowance				25,000	15,600	25,000
A0120Q	Fixed Daily Allowance				51,000	37,200	51,000
A01211	Hill Allowance				92,000	59,006	92,000
A01217	Medical Allowance				687,000	460,548	687,000
A0121B	Health Professional Allowance				343,000		343,000
A01222	Hardship allowance				6,000	4,200	6,000
A01229	Special compensation allowance				282,000	178,765	282,000
A01238	Charge allowance				172,000		172,000
A01239	Special Allowance				93,000		93,000
A01242	Consolidation Travelling Allowance				40,000		40,000
A0124C	Disparity Reduction Allowance				1,062,000	975,344	1,062,000
A0124R	Adhoc Relief 2022				837,000	805,263	837,000
A0124X	Adhoc Relief Allowance 2023					2,877,663	2,818,900
A01252	Non Practising Allowance				91,000		91,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>412,143</u>	
A01274	Medical charges					412,143	
A03	TOTAL OPERATING EXPENSES				<u>2,088,950</u>	<u>3,288,950</u>	<u>2,285,185</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)					
A03202	Telephone and trunk call			63,000	63,000	63,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>397,650</u>	<u>397,650</u>	<u>423,815</u>
A03301	Gas			118,650	118,650	130,515
A03303	Electricity			143,000	143,000	157,300
A03304	Hot and cold weather charges			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03402	Rent for office building			468,000	468,000	468,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>822,800</u>	<u>822,800</u>	<u>917,220</u>
A03805	Travelling Allowance			290,000	290,000	304,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,800	532,800	612,720
A039	TOTAL GENERAL			<u>326,500</u>	<u>1,526,500</u>	<u>402,150</u>
A03901	Stationery			148,500	148,500	163,350
A03902	Printing & Publication			100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia					50,000
A03905	Newspapers Periodicals & Books			8,000	8,000	8,800
A03927	Purchase of drug and medicines				1,200,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)				
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,800</u>	<u>236,800</u>	<u>260,480</u>
A130	TOTAL TRANSPORT		<u>140,800</u>	<u>140,800</u>	<u>154,880</u>
A13001	Transport		140,800	140,800	154,880
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)			21,780,750	19,734,492	25,350,505