

Volume - III
SC21160

Budget 2024-25

POPULATION WELFARE



Finance Department
Government of Sindh

2024-25

SC21160 (160)
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
Karachi	1,564	2,424,480,000	2,548,815,000	2,059,189,000	1,651,583,000	3,710,772,000
Khairpur	453	279,143,000	354,535,000	295,244,000	46,300,000	341,544,000
Sanghar	447	231,809,000	258,245,000	221,754,000	62,219,000	283,973,000
Sukkur	432	269,459,000	312,996,000	268,667,000	65,607,000	334,274,000
Larkana	432	301,168,000	342,432,000	287,849,000	75,498,000	363,347,000
Badin	367	224,177,000	257,971,000	207,387,000	61,665,000	269,052,000
Umerkot	349	168,465,000	184,103,000	161,231,000	37,359,000	198,590,000
Shikarpur	348	206,060,000	232,586,000	207,150,000	43,433,000	250,583,000
Dadu	344	187,387,000	219,013,000	197,155,000	43,473,000	240,628,000
Hyderabad	329	258,631,000	270,605,000	232,388,000	68,155,000	300,543,000
Tharparkar@Mithi	328	146,997,000	159,858,000	130,250,000	43,501,000	173,751,000
Nausheroferoze	327	192,985,000	217,456,000	198,240,000	42,175,000	240,415,000
Benazirabad	313	194,464,000	216,055,000	191,550,000	47,935,000	239,485,000
Mirpurkhas	302	185,655,000	200,573,000	169,858,000	51,687,000	221,545,000
Ghotki	294	165,094,000	176,722,000	152,414,000	41,611,000	194,025,000
Jacobabad	276	151,868,000	184,387,000	151,932,000	39,698,000	191,630,000
Shahdad Kot - Kamber	221	167,158,000	183,424,000	155,956,000	45,923,000	201,879,000
Thatta	219	136,259,000	151,641,000	130,150,000	35,212,000	165,362,000
Jamshoro	208	92,900,000	107,747,000	90,502,000	24,640,000	115,142,000
Kashmore	204	103,207,000	116,952,000	89,035,000	36,064,000	125,099,000
Sujawal	179	96,703,000	102,212,000	70,408,000	38,142,000	108,550,000
Tando Allahyar	179	115,062,000	129,114,000	104,206,000	38,524,000	142,730,000
Matiali	172	112,263,000	122,151,000	105,742,000	29,440,000	135,182,000
Tando Muhammad Khan	170	109,126,000	111,898,000	96,158,000	33,219,000	129,377,000
TOTAL	8,457	6,520,520,000	7,161,491,000	5,974,415,000	2,703,063,000	8,677,478,000

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	Rs
Charged:	0
Voted:	8,677,478,000
Total:	8,677,478,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074102 NUTRITION & OTHER HYGIENE PROGRAMMES	18,591,000	18,591,000	19,442,000
108103 POPULATION WELFARE MEASURES	6,501,929,000	7,142,900,000	8,658,036,000
TOTAL	6,520,520,000	7,161,491,000	8,677,478,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN	165,746,000	190,142,000	199,866,000
BI0547	RHS-A CENTRE BADIN	12,626,000	12,807,000	14,351,000
BI0548	RHS-A CENTRE MATLI BADIN	10,944,000	10,790,000	12,035,000
BI0549	RHS-A CENTRE GOLARCHI BADIN	8,037,000	11,287,000	10,059,000
BI0550	RHS-A CENTRE TANDO BAGO BADIN	9,342,000	10,657,000	11,373,000
BI0551	RHS-A CENTRE TALHAR BADIN	7,964,000	8,916,000	10,003,000
BI0552	MULTI PURPOSE CENTRE BADIN	9,518,000	13,372,000	11,365,000
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU	155,221,000	185,420,000	203,684,000
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU	10,682,000	11,008,000	12,020,000
DD0359	RHS-A CENTRE MEHAR DADU	10,037,000	10,962,000	12,040,000
DD0373	RHSA CENTER DADU	11,447,000	11,623,000	12,884,000
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI	136,837,000	149,024,000	162,132,000
GO0242	RHS-A CENTRE GHOTKI	9,687,000	9,541,000	10,792,000
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI	9,921,000	10,241,000	11,323,000
GO0244	RHS-A CENTRE OBARO GHOTKI	8,649,000	7,916,000	9,778,000
HB0604	REGIONAL DIRECTORATE HYDERABAD	13,191,000	14,246,000	15,569,000
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD	143,407,000	151,882,000	168,184,000
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD	19,820,000	20,265,000	22,560,000
HB0607	RHS-A CENTRE LMC HYDERABABAD	20,880,000	21,570,000	23,748,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD	13,329,000	13,998,000	15,247,000
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD	8,048,000	7,746,000	9,071,000
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD	39,956,000	40,898,000	46,164,000
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD	130,901,000	168,115,000	170,635,000
JK0228	RHS-A CENTRE JACOBABAD	11,109,000	7,878,000	10,994,000
JK0229	RHS-A CENTRE THULL JACOBABAD	9,858,000	8,394,000	10,001,000
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO	92,900,000	107,747,000	115,142,000
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT	87,783,000	97,906,000	108,040,000
KK0248	RHS-A CENTRE KANDHKOT	8,098,000	7,908,000	9,146,000
KK0249	RHS-A CENTRE KASMORE	7,326,000	11,138,000	7,913,000
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH	128,398,000	146,139,000	142,532,000
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION	18,591,000	18,591,000	19,442,000
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR	244,294,000	301,947,000	301,330,000
KX0568	RHS-A CENTRE KHAIRPUR	13,388,000	19,549,000	16,040,000
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR	12,199,000	19,273,000	13,840,000
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR	9,262,000	13,766,000	10,334,000
LN0439	REGIONAL DIRECTORATE LARKANO	14,337,000	18,575,000	18,196,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO	198,256,000	229,665,000	248,013,000
LN0441	RHS-A CENTRE LARKANA	16,848,000	17,102,000	19,056,000
LN0442	RHS-A CENTRE DOKRI LARKANA	8,536,000	10,536,000	9,724,000
LN0443	RHS-A CENTRE VASECTOMY LARKANA	7,227,000	10,242,000	8,093,000
LN0444	REGIONAL TRAINING INSTITUTE LARKANA	39,383,000	37,344,000	41,569,000
LN0445	SAFE MOTHER HOMES LARKANA	16,581,000	18,968,000	18,696,000
MP0431	REGIONAL DIRECTORATE MIRPURKHAS	11,836,000	11,320,000	13,276,000
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS	139,140,000	153,266,000	168,918,000
MP0433	RHS-A CENTRE MIRPURKHAS	14,094,000	14,999,000	16,221,000
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD	10,732,000	11,275,000	12,249,000
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS	9,853,000	9,713,000	10,881,000
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI	121,493,000	132,238,000	146,410,000
MX0337	RHS-A CENTRE MITHI	8,827,000	9,707,000	9,182,000
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI	7,440,000	8,645,000	8,113,000
MX0339	RHS-A CENTRE CHACHRO MITHI	9,237,000	9,268,000	10,046,000
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI	98,894,000	108,719,000	120,303,000
MY0209	RHS-A CENTRE HALA MATIARI	13,369,000	13,432,000	14,879,000
NX0336	RHS-A CENTRE NAUSHERO FEROZE	13,354,000	11,657,000	14,013,000
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE	11,367,000	10,968,000	12,459,000

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		Rs	Rs	Rs
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ	8,005,000	7,988,000	8,698,000
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE	160,259,000	186,843,000	205,245,000
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD	12,428,000	10,614,000	13,680,000
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD	140,159,000	165,521,000	179,046,000
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD	20,169,000	20,055,000	23,462,000
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD	14,803,000	13,197,000	15,475,000
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD	6,905,000	6,668,000	7,822,000
SL0034	RHS-A CENTRE SUJAWAL	7,174,000	9,911,000	7,655,000
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL	8,313,000	8,348,000	9,359,000
SL0036	RHS-A CENTRE JATI SUJAWAL	6,328,000	10,400,000	7,476,000
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL	74,888,000	73,553,000	84,060,000
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR	180,178,000	204,587,000	224,118,000
SN0396	RHS-A CENTRE SANGHAR	9,616,000	9,575,000	11,014,000
SN0397	RHS-A CENTRE KHIPRO SANGHAR	9,714,000	9,341,000	10,722,000
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR	11,427,000	13,357,000	14,352,000
SN0399	RHS-A CENTRE SINJHORO SANGHAR	9,767,000	9,828,000	10,734,000
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR	11,107,000	11,557,000	13,033,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR	170,519,000	187,802,000	210,705,000
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR	10,829,000	14,939,000	12,239,000
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR	10,768,000	16,782,000	12,428,000
SQ0357	RHSA CENER SHIKARPUR	13,944,000	13,063,000	15,211,000
SY0442	REGIONAL DIRECTORATESUKKUR	11,452,000	12,236,000	13,510,000
SY0443	DISTRICT POPULATION WELFARE OFFICE	191,048,000	224,196,000	243,437,000
SY0444	RHS-A CENTRE SUKKUR	13,792,000	14,286,000	15,645,000
SY0445	RHS-A CENTRE ROHRI SUKKUR	12,393,000	12,081,000	14,004,000
SY0446	RHS-A CENTRE PANO AKIL SUKKUR	8,417,000	9,508,000	10,277,000
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR	32,357,000	40,689,000	37,401,000
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN	13,769,000	15,263,000	16,947,000
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK	10,601,000	9,483,000	10,943,000
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN	84,756,000	87,152,000	101,487,000
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR	93,678,000	107,537,000	118,072,000
TQ0209	RHS-A CENTRE TANDO ALLAHYAR	11,534,000	11,084,000	13,216,000
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR	9,850,000	10,493,000	11,442,000
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA	112,437,000	127,419,000	138,630,000
TX0361	RHS-A CENTRE THATTA	13,558,000	14,368,000	15,559,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA	10,264,000	9,854,000	11,173,000
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT	156,675,000	172,525,000	185,351,000
UT0298	RHS-A CENTRE UMER KOT	11,790,000	11,578,000	13,239,000
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT	1,393,695,000	1,435,508,000	2,490,492,000
KQ1871	REGIONAL DIRECTORATE KARACHI	7,060,000	10,947,000	12,163,000
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST	116,786,000	116,177,000	135,641,000
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH	119,358,000	136,573,000	142,396,000
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST	79,810,000	66,876,000	89,921,000
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL	103,411,000	113,000,000	124,548,000
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI	103,539,000	119,488,000	131,194,000
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI	101,669,000	119,202,000	125,715,000
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC	25,530,000	23,166,000	28,210,000
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI	10,768,000	11,135,000	12,400,000
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI	10,678,000	11,114,000	12,095,000
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI	10,005,000	11,288,000	12,271,000
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL	10,051,000	10,744,000	11,797,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.	8,843,000	9,227,000	9,897,000
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI	6,372,000	5,434,000	6,192,000
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI	9,549,000	7,497,000	10,216,000
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI	13,199,000	11,468,000	13,882,000
KQ1887	RHS-A CENTRE NEW KARACHI	12,079,000	12,489,000	13,643,000
KQ1888	RHS-A CENTRE SAUDABAD KARACHI	12,660,000	13,321,000	14,667,000
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI	10,797,000	7,100,000	10,375,000
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI	37,288,000	47,064,000	46,393,000
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI	36,553,000	36,812,000	39,533,000
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI	37,791,000	48,455,000	55,157,000
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT	129,162,000	143,408,000	159,506,000
QS0267	RHS-A CENTRE KAMBAR	13,016,000	11,632,000	13,699,000
QS0268	RHS-A CENTRE SHAHDADKOT	8,503,000	9,627,000	9,463,000
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT	8,492,000	8,971,000	10,235,000
QS0270	RHS-A CENTRE WARAH SHAHDADKOT	7,985,000	9,786,000	8,976,000
TOTAL		6,520,520,000	7,161,491,000	8,677,478,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,976,164,000</u>	<u>4,483,014,000</u>	<u>5,974,415,000</u>
A011	PAY	<u>2,394,078,000</u>	<u>2,378,389,000</u>	<u>2,572,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>476,945,000</u>	<u>422,143,000</u>	<u>497,403,000</u>
A01101	Basic Pay Of Officer	475,088,000	422,026,000	495,022,000
A01102	Personal pay	322,000		322,000
A01103	Special pay	288,000	98,000	288,000
A01105	Qualification Pay	20,000	19,000	20,000
A01106	Pay of contract officer	751,000		1,751,000
A01150	Others	476,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,917,133,000</u>	<u>1,956,246,000</u>	<u>2,075,014,000</u>
A01151	Basic Pay Other Staff	1,894,469,000	1,946,010,000	2,051,559,000
A01152	Personal pay	13,986,000	10,236,000	14,777,000
A01156	Pay of contract staff	8,678,000		8,678,000
A012	ALLOWANCES	<u>1,582,086,000</u>	<u>2,104,625,000</u>	<u>3,401,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,545,640,000</u>	<u>2,060,662,000</u>	<u>3,357,145,000</u>
A01201	Senior Post Allowance	24,000	33,000	33,000
A01202	House Rent Allowance	152,548,000	152,383,000	154,307,000
A01203	Conveyance Allowance	166,326,000	165,783,000	167,455,000
A01206	Local Compensatory Allowance	104,000	102,000	102,000
A01207	Washing Allowance	3,856,000	4,086,000	4,086,000
A01208	Dress Allowance	30,000	6,000	6,000
A01209	Special Additional Allowance	1,669,000	1,708,000	1,708,000
A0120D	Integrated Allowance	1,769,000	1,908,000	1,908,000
A0120L	Hard Area Allowance @ 50% of Running Bas	113,000	28,000	28,000
A0120N	Special allowances @ 20% of basic pay for Secretar	15,000		
A0120Q	Fixed Daily Allowance	614,000	601,000	601,000
A0120X	Ad - hoc Allowance - 2010		11,000	
A01210	Risk Allowance	6,844,000		6,844,000
A01216	Qualification Allowance	63,000	196,000	196,000
A01217	Medical Allowance	106,545,000	107,281,000	108,376,000
A0121B	Health Professional Allowance	31,746,000	27,684,000	30,604,000
A0121E	Hard Work Allowance	5,923,000	4,792,000	4,792,000
A0121N	Personal Allowance	43,000	266,000	266,000
A01224	Entertainment Allowance	321,000	257,000	257,000
A01225	Instruction Allowance	2,515,000	3,328,000	3,328,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly Allowance	470,000	644,000	644,000
A0122C	Adhoc Relief Allowance - 2015		514,000	
A0122M	Adhoc Relief Allowance 2016		105,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees	1,093,000	2,049,000	2,049,000
A0122P	Special Healthcare Allowance	11,304,000	10,101,000	10,305,000
A0122V	Nursing Professional Allowance	110,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,750,000	
A01233	Unattractive Area Allowance	5,087,000	5,010,000	5,010,000
A01235	Secretariat Allowance	25,038,000	20,081,000	24,796,000
A01236	Deputation Allowance	58,000	66,000	66,000
A01238	Charge Allowance	284,000	166,000	166,000
A01239	Special Allowance	105,000	190,000	190,000
A0123E	Executive Allowance	6,702,000	6,675,000	7,572,000
A0123G	Ad-hoc Relief Allowance-2018		1,323,000	
A0123P	Ad-hoc Relief A 2019		1,666,000	
A0123X	Adhoc Relief Allowance-2020		995,000	
A01241	Utility allowance for electricity	16,642,000	15,615,000	16,462,000
A01243	Special Travelling Allowance	526,000	526,000	526,000
A0124F	Adhoc Relief Allowance-2021		726,000	
A0124R	Ad-Hoc Relief Allowance-2022	230,552,000	220,149,000	223,742,000
A0124S	Differential Allowance	519,126,000	493,893,000	513,056,000
A0124X	Adhoc Relief Allowance 2023		764,829,000	803,076,000
A01250	Incentive Allowance	300,000	309,000	309,000
A01251	Mess Allowance	72,000		
A01252	Non Practising Allowance	5,880,000	5,128,000	5,128,000
A01257	RC Allowance	2,919,000	2,874,000	2,874,000
A01260	Ration Allowance	4,000	3,000	3,000
A01266	Disturbance Allowancee	13,000	13,000	13,000
A01270	Others	238,287,000	33,809,000	1,256,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>36,446,000</u>	<u>43,963,000</u>	<u>44,853,000</u>
A01271	Overtime Allowance	161,000	144,000	144,000
A01273	Honoraria	3,833,000	9,833,000	9,833,000
A01274	Medical Charges	29,603,000	33,603,000	31,726,000
A01289	Teaching Allowance	8,000		
A01299	Others	2,841,000	383,000	3,150,000
A03	TOTAL OPERATING EXPENSES	<u>2,306,227,000</u>	<u>2,397,367,000</u>	<u>2,469,074,000</u>
A032	COMMUNICATIONS	<u>18,317,000</u>	<u>18,317,000</u>	<u>19,270,000</u>
A03201	Postage and Telegraph	3,061,000	3,061,000	3,226,000
A03202	Telephone and Trunk call	8,998,000	8,998,000	9,458,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and Pilot Service	6,258,000	6,258,000	6,586,000
A033	UTILITIES	<u>189,039,000</u>	<u>151,112,000</u>	<u>207,880,000</u>
A03301	Gas	25,643,000	26,143,000	28,178,000
A03302	Water	31,459,000	28,973,000	34,586,000
A03303	Electricity	72,308,000	28,653,000	79,532,000
A03305	POL for Generator	59,629,000	67,343,000	65,584,000
A034	OCCUPANCY COSTS	<u>280,253,000</u>	<u>283,884,000</u>	<u>307,787,000</u>
A03402	Rent for Office Building	272,788,000	278,188,000	300,067,000
A03407	Rates and Taxes	5,106,000	5,106,000	5,361,000
A03412	Swerage Charges/Waste Charges	2,359,000	590,000	2,359,000
A036	MOTOR VEHICLES	<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03603	Registration	156,000	156,000	156,000
A038	TRAVEL & TRANSPORTATION	<u>376,819,000</u>	<u>430,886,000</u>	<u>401,624,000</u>
A03801	Training - Domestic	13,025,000	14,025,000	13,025,000
A03805	Travelling Allowance	84,004,000	88,824,000	84,004,000
A03806	Transportation of Goods	23,828,000	31,345,000	23,828,000
A03807	P.O.L Charges A.planes	247,841,000	288,422,000	272,646,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	8,121,000	8,270,000	8,121,000
A039	GENERAL	<u>1,441,643,000</u>	<u>1,513,012,000</u>	<u>1,532,357,000</u>
A03901	Stationery	25,131,000	27,163,000	26,378,000
A03902	Printing and Publication	24,616,000	25,842,000	24,616,000
A03903	Conference/Seminars/Workshops/	7,396,000	7,396,000	7,396,000
A03905	Newspapers Periodicals and Books	2,144,000	2,144,000	2,239,000
A03906	Uniforms and Protective Clothing	20,929,000	22,629,000	21,950,000
A03918	Exhibitions Fairs and other National Celebrations	29,972,000	29,972,000	31,468,000
A03919	Payments to other for Service Rendered	81,629,000	77,129,000	89,796,000
A03927	Purchase of Drug and Medicines	174,162,000	224,162,000	246,578,000
A03940	Unforeseen expenditure	50,000,000	4,850,000	50,000,000
A03942	Cost of Other Stores		800,000	
A03963	Feeding Diet Food Charges		5,700,000	
A03970	Others	1,025,664,000	1,085,225,000	1,031,936,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,641,000</u>	<u>14,641,000</u>	<u>16,105,000</u>
A052	GRANTS-DOMESTIC	<u>14,641,000</u>	<u>14,641,000</u>	<u>16,105,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,641,000	14,641,000	16,105,000
A06	TOTAL TRANSFERS	<u>115,335,000</u>	<u>115,335,000</u>	<u>115,687,000</u>
A061	SCHOLARSHIP	<u>12,600,000</u>	<u>12,600,000</u>	<u>12,600,000</u>
A06102	Others	12,600,000	12,600,000	12,600,000
A063	ENTERTAINMENT & GIFTS	<u>7,034,000</u>	<u>7,034,000</u>	<u>7,386,000</u>
A06301	Entertainments & Gifts	7,034,000	7,034,000	7,386,000
A064	OTHER TRANSFER PAYMENTS	<u>95,701,000</u>	<u>95,701,000</u>	<u>95,701,000</u>
A06470	Others	95,701,000	95,701,000	95,701,000
A09	TOTAL PHYSICAL ASSETS	<u>49,830,000</u>	<u>49,830,000</u>	<u>40,958,000</u>
A092	COMPUTER EQUIPMENT			<u>740,000</u>
A09201	Hardware			740,000
A094	OTHER STORES AND STOCKS	<u>26,743,000</u>	<u>26,743,000</u>	<u>33,118,000</u>
A09404	Medical and Laboratory Equipment	8,300,000	8,300,000	
A09407	Specific Consumables	782,000	782,000	
A09408	Generic Consumables	17,661,000	17,661,000	33,118,000
A095	PURCHASE OF TRANSPORT			<u>5,000,000</u>
A09501	Transport			5,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,987,000</u>	<u>4,987,000</u>	<u>950,000</u>
A09601	Plant and Machinery	4,987,000	4,987,000	950,000
A097	PURCHASE FURNITURE & FIXTURE	<u>18,100,000</u>	<u>18,100,000</u>	<u>1,150,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	18,100,000	18,100,000	1,150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,323,000</u>	<u>101,304,000</u>	<u>61,239,000</u>
A130	TRANSPORT	<u>31,359,000</u>	<u>44,884,000</u>	<u>32,955,000</u>
A13001	Transport	31,359,000	44,884,000	32,955,000
A131	MACHINERY AND EQUIPMENT	<u>14,101,000</u>	<u>24,757,000</u>	<u>14,784,000</u>
A13101	Machinery and Equipment	14,101,000	24,757,000	14,784,000
A132	FURNITURE AND FIXTURE	<u>12,263,000</u>	<u>22,963,000</u>	<u>12,868,000</u>
A13201	Furniture and Fixture	12,263,000	22,963,000	12,868,000
A133	BUILDINGS AND STRUCTURE		<u>6,900,000</u>	
A13301	Office Buildings		6,900,000	
A137	COMPUTER EQUIPMENT	<u>600,000</u>	<u>1,800,000</u>	<u>632,000</u>
A13701	Hardware	464,000	1,164,000	488,000
A13702	Software	136,000	636,000	144,000
NET TOTAL		6,520,520,000	7,161,491,000	8,677,478,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2270			2270	498,277,000
02	1260			1260	376,768,000
04	362			362	109,610,000
05	2004			2004	512,126,000
07	31			31	14,040,000
08	674			674	193,155,000
09	79			79	21,136,000
11	792			792	243,696,000
12	36			36	11,846,000
14	217			217	81,432,000
16	215			215	123,200,000
17	263			263	166,328,000
18	171			171	123,688,000
19	78			78	72,981,000
20	4			4	7,727,000
(Special)	1			1	1,000,000
TOTAL	8457			8457	2,557,010,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2299	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION					
A03	TOTAL OPERATING EXPENSES			<u>18,591,000</u>	<u>18,591,000</u>	<u>19,442,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>791,000</u>
A03805	Travelling Allowance			791,000	791,000	791,000
A039	TOTAL GENERAL			<u>17,800,000</u>	<u>17,800,000</u>	<u>18,651,000</u>
A03903	Conference/Seminars/Workshops/Sympo			790,000	790,000	790,000
A03918	Exhibitions Fairs and other National Celebrations			17,010,000	17,010,000	17,861,000
	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION POPULATION			18,591,000	18,591,000	19,442,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,762,000</u>	<u>151,808,000</u>	<u>167,810,000</u>
A011	TOTAL PAY		<u>300</u>	<u>300</u>	<u>83,277,000</u>	<u>82,493,000</u>	<u>87,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>9,226,000</u>	<u>8,574,000</u>	<u>9,226,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>9,191,000</u>	<u>8,574,000</u>	<u>9,191,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	468,000		468,000
D824	Demoghrapher (BPS-18)		1	1	468,000		468,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	942,000		942,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	468,000		468,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,874,000		1,874,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,882,000		1,882,000
A119	ASSISTANT (BPS-16)		1	1	269,000	8,574,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	468,000		468,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,884,000		1,884,000
S181	STENOGRAPHER (BPS-16)		1	1	468,000		468,000
A01102	Personal pay				35,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>280</u>	<u>280</u>	<u>74,051,000</u>	<u>73,919,000</u>	<u>77,841,000</u>
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>280</u>	<u>73,682,000</u>	<u>73,783,000</u>	<u>77,472,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	541,000	73,783,000	569,000
S180	STENOTYPIST (BPS-14)		1	1	267,000		281,000
P125	PROJECTIONIST (BPS-12)		1	1	369,000		388,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		17	17	4,453,000		4,682,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,618,000		1,701,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	269,000		283,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN						
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	5,824,000		6,123,000
S206	STORE KEEPER	(BPS-07)	1	1	1,193,000		1,254,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	84	84	28,335,000		29,795,000
D161	DRIVER	(BPS-04)	10	10	2,678,000		2,816,000
A331	AYA	(BPS-02)	4	4	1,080,000		1,136,000
AB5	AYA / HELPER	(BPS-02)	42	42	11,327,000		11,909,000
M247	MALI / SWEEPER	(BPS-02)	2	2	535,000		562,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	547,000		575,000
C089	CHOWKIDAR	(BPS-01)	42	42	11,329,000		11,911,000
MM004	MALE MOBILIZER	(BPS-01)	35	35	1,157,000		1,216,000
N003	NAIB QASID	(BPS-01)	4	4	2,160,000		2,271,000
A01152	Personal pay				369,000	136,000	369,000
A012	TOTAL ALLOWANCES				<u>52,485,000</u>	<u>69,315,000</u>	<u>80,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,218,000</u>	<u>69,048,000</u>	<u>80,449,000</u>
A01202	House Rent Allowance				4,656,000	4,569,000	4,569,000
A01203	Conveyance Allowance				6,105,000	6,002,000	6,002,000
A01207	Washing Allowance				237,000	720,000	720,000
A01209	Special Additional Allowance					141,000	141,000
A0120D	Integrated Allowance				372,000	371,000	371,000
A01217	Medical Allowance				3,952,000	3,883,000	3,883,000
A0121B	Health Professional Allowance				1,246,000	1,290,000	1,290,000
A0121E	Hard Work Allowance				66,000	66,000	66,000
A0121N	Personal Allowance				22,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				438,000	453,000	453,000
A0124R	Ad-Hoc Relief Allowance-2022				8,033,000	7,486,000	7,486,000
A0124S	Differential Allowance				18,199,000	16,842,000	18,199,000
A0124X	Adhoc Relief Allowance 2023					26,738,000	28,075,000
A01252	Non Practising Allowance				169,000	100,000	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					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A01257	RC Allowance			263,000	206,000	206,000
A01270	Others			<u>8,328,000</u>		<u>8,707,000</u>
1	Other					8,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
A01274	Medical Charges			267,000	267,000	294,000
A03	TOTAL OPERATING EXPENSES			<u>28,005,000</u>	<u>34,764,000</u>	<u>30,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>3,822,000</u>	<u>4,389,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,289,000	323,000	1,418,000
A03305	POL for Generator			1,502,000	2,300,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>10,491,000</u>	<u>10,491,000</u>	<u>11,540,000</u>
A03402	Rent for Office Building			10,491,000	10,491,000	11,540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,924,000</u>	<u>11,215,000</u>	<u>8,435,000</u>
A03805	Travelling Allowance			2,105,000	2,960,000	2,105,000
A03806	Transportation of Goods			326,000	500,000	326,000
A03807	P.O.L Charges A.planes			5,113,000	7,375,000	5,624,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>5,248,000</u>	<u>8,884,000</u>	<u>5,562,000</u>
A03901	Stationery			442,000	700,000	464,000

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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					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A03902	Printing and Publication			231,000	500,000	231,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			1,236,000	1,236,000	1,360,000
A03963	Feeding Diet Food Charges				1,500,000	
A03970	Others			<u>2,391,000</u>	<u>4,000,000</u>	<u>2,511,000</u>
1	Others			2,391,000		2,511,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,678,000</u>	<u>3,269,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>689,000</u>	<u>1,369,000</u>	<u>723,000</u>
A13001	Transport			689,000	1,369,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>900,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			506,000	900,000	531,000

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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					
BI0546	DISTRICT POPULATION WELFARE OFFICE BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>483,000</u>	<u>1,000,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			483,000	1,000,000	507,000
DISTRICT POPULATION WELFARE OFFICE BADIN				165,746,000	190,142,000	199,866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0547	RHS-A CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,246,000</u>	<u>7,517,000</u>	<u>8,608,000</u>
A011	TOTAL PAY	11	11	<u>4,561,000</u>	<u>4,015,000</u>	<u>4,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>299,000</u>		<u>299,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>		<u>299,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	299,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,262,000</u>	<u>4,015,000</u>	<u>4,262,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,262,000</u>	<u>4,015,000</u>	<u>4,262,000</u>
S053	SENIOR CLERK (BPS-14)				4,015,000	
T144	THEATRE NURSE (BPS-14)	1	1	426,000		426,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	426,000		426,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	826,000		826,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	426,000		426,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	426,000		426,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	426,000		426,000
D161	DRIVER (BPS-04)	1	1	457,000		457,000
AB5	AYA / HELPER (BPS-02)	1	1	426,000		426,000
S261	SWEEPER (BPS-01)	1	1	423,000		423,000
A012	TOTAL ALLOWANCES			<u>2,685,000</u>	<u>3,502,000</u>	<u>4,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,484,000</u>	<u>3,301,000</u>	<u>3,826,000</u>
A01202	House Rent Allowance			212,000	196,000	196,000
A01203	Conveyance Allowance			270,000	278,000	278,000
A01207	Washing Allowance			12,000	11,000	11,000
A01217	Medical Allowance			155,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022			407,000	387,000	387,000
A0124S	Differential Allowance			972,000	887,000	887,000
A0124X	Adhoc Relief Allowance 2023				1,387,000	1,456,000

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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					
BI0547	RHS-A CENTRE BADIN					
A01270	Others			<u>456,000</u>		<u>456,000</u>
1	Other					456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A01274	Medical Charges			201,000	201,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>3,034,000</u>	<u>2,944,000</u>	<u>3,245,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
BI0547	RHS-A CENTRE BADIN					
A06	TOTAL TRANSFERS			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
A06470	Others			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
1	Others			1,517,000		1,517,000
A09	TOTAL PHYSICAL ASSETS			<u>431,000</u>	<u>431,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>417,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
BI0547	RHS-A CENTRE BADIN			
RHS-A CENTRE BADIN				12,626,000
				12,807,000
				14,351,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0548	RHS-A CENTRE MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,686,000</u>	<u>6,622,000</u>	<u>7,625,000</u>
A011	TOTAL PAY		12	12	<u>3,838,000</u>	<u>3,265,000</u>	<u>3,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,623,000</u>	<u>2,055,000</u>	<u>2,623,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,359,000</u>	<u>2,055,000</u>	<u>2,359,000</u>
S053	SENIOR CLERK (BPS-14)					2,055,000	
T144	THEATRE NURSE (BPS-14)		1	1	353,000		353,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		269,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	483,000		483,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	182,000		182,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	182,000		182,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	182,000		182,000
D161	DRIVER (BPS-04)		1	1	182,000		182,000
AB5	AYA / HELPER (BPS-02)		1	1	182,000		182,000
C089	CHOWKIDAR (BPS-01)		1	1	166,000		166,000
S261	SWEEPER (BPS-01)		1	1	178,000		178,000
A01156	Total Pay of contract staff				<u>264,000</u>		<u>264,000</u>
S053	SENIOR CLERK (BPS-14)				264,000		264,000
A012	TOTAL ALLOWANCES				<u>2,848,000</u>	<u>3,357,000</u>	<u>3,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,647,000</u>	<u>3,156,000</u>	<u>3,566,000</u>
A01202	House Rent Allowance				204,000	188,000	188,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A01203	Conveyance Allowance			241,000	222,000	222,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			127,000	111,000	111,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			356,000	311,000	311,000
A0124S	Differential Allowance			793,000	692,000	692,000
A0124X	Adhoc Relief Allowance 2023				1,063,000	1,116,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>357,000</u>		<u>357,000</u>
1	Other					357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A01274	Medical Charges			201,000	201,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>2,534,000</u>	<u>2,444,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
BI0548	RHS-A CENTRE MATLI BADIN					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0548	RHS-A CENTRE MATLI BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MATLI BADIN				10,944,000	10,790,000	12,035,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0549	RHS-A CENTRE GOLARCHI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,979,000</u>	<u>4,983,000</u>	<u>5,599,000</u>
A011	TOTAL PAY		11	11	<u>2,532,000</u>	<u>2,634,000</u>	<u>2,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>328,000</u>	<u>659,000</u>	<u>692,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>328,000</u>	<u>659,000</u>	<u>692,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	328,000		692,000
A119	ASSISTANT (BPS-16)					659,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,204,000</u>	<u>1,975,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,204,000</u>	<u>1,975,000</u>	<u>2,204,000</u>
S053	SENIOR CLERK (BPS-14)					1,975,000	
T144	THEATRE NURSE (BPS-14)		1	1	218,000		218,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	218,000		218,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	465,000		465,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	218,000		218,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	218,000		218,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	218,000		218,000
D161	DRIVER (BPS-04)		1	1	218,000		218,000
AB5	AYA / HELPER (BPS-02)		1	1	218,000		218,000
S261	SWEEPER (BPS-01)		1	1	213,000		213,000
A012	TOTAL ALLOWANCES				<u>1,447,000</u>	<u>2,349,000</u>	<u>2,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,246,000</u>	<u>2,148,000</u>	<u>2,482,000</u>
A01202	House Rent Allowance				104,000	152,000	152,000
A01203	Conveyance Allowance				143,000	197,000	197,000
A01217	Medical Allowance				86,000	106,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				201,000	252,000	252,000
A0124S	Differential Allowance				459,000	565,000	565,000
A0124X	Adhoc Relief Allowance 2023					876,000	920,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A01270	Others			<u>253,000</u>		<u>290,000</u>
1	Other					290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A01274	Medical Charges			201,000	201,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>2,534,000</u>	<u>4,405,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,500,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	600,000	345,000
A03806	Transportation of Goods			59,000	100,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,800,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,633,000</u>	<u>673,000</u>
A03901	Stationery			23,000	100,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>1,500,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0549	RHS-A CENTRE GOLARCHI BADIN					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>600,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>300,000</u>	<u>181,000</u>
A13001	Transport			172,000	300,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>150,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	150,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>150,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	150,000	25,000
RHS-A CENTRE GOLARCHI BADIN				8,037,000	11,287,000	10,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0550	RHS-A CENTRE TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,084,000</u>	<u>6,489,000</u>	<u>6,963,000</u>
A011	TOTAL PAY		11	11	<u>3,178,000</u>	<u>3,481,000</u>	<u>3,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>391,000</u>	<u>709,000</u>	<u>744,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>391,000</u>	<u>709,000</u>	<u>744,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	391,000		744,000
A119	ASSISTANT (BPS-16)					709,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,787,000</u>	<u>2,772,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,787,000</u>	<u>2,772,000</u>	<u>2,787,000</u>
S053	SENIOR CLERK (BPS-14)					2,772,000	
T144	THEATRE NURSE (BPS-14)		1	1	282,000		282,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	276,000		276,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	549,000		549,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	288,000		288,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	288,000		288,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	276,000		276,000
D161	DRIVER (BPS-04)		1	1	276,000		276,000
AB5	AYA / HELPER (BPS-02)		1	1	276,000		276,000
S261	SWEEPER (BPS-01)		1	1	276,000		276,000
A012	TOTAL ALLOWANCES				<u>1,906,000</u>	<u>3,008,000</u>	<u>3,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,772,000</u>	<u>2,874,000</u>	<u>3,285,000</u>
A01202	House Rent Allowance				158,000	210,000	210,000
A01203	Conveyance Allowance				231,000	265,000	265,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				138,000	158,000	158,000
A01238	Charge Allowance				5,000		
A0124R	Ad-Hoc Relief Allowance-2022				279,000	331,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
A0124S	Differential Allowance			639,000	746,000	746,000
A0124X	Adhoc Relief Allowance 2023				1,160,000	1,218,000
A01270	Others			<u>318,000</u>		<u>353,000</u>
1	Other					353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,534,000</u>	<u>2,444,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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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					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</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					
BI0550	RHS-A CENTRE TANDO BAGO BADIN					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TANDO BAGO BADIN				9,342,000	10,657,000	11,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BI0551	RHS-A CENTRE TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,906,000</u>	<u>4,948,000</u>	<u>5,543,000</u>
A011	TOTAL PAY		11	11	<u>2,510,000</u>	<u>2,641,000</u>	<u>2,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>391,000</u>	<u>735,000</u>	<u>772,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>391,000</u>	<u>735,000</u>	<u>772,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	391,000		772,000
A119	ASSISTANT (BPS-16)					735,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,119,000</u>	<u>1,906,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,119,000</u>	<u>1,906,000</u>	<u>2,119,000</u>
S053	SENIOR CLERK (BPS-14)					1,906,000	
T144	THEATRE NURSE (BPS-14)		1	1	209,000		209,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	209,000		209,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	456,000		456,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	209,000		209,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	209,000		209,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	209,000		209,000
D161	DRIVER (BPS-04)		1	1	209,000		209,000
AB5	AYA / HELPER (BPS-02)		1	1	209,000		209,000
S261	SWEEPER (BPS-01)		1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,396,000</u>	<u>2,307,000</u>	<u>2,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>2,173,000</u>	<u>2,505,000</u>
A01202	House Rent Allowance				117,000	171,000	171,000
A01203	Conveyance Allowance				151,000	207,000	207,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				104,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	248,000	248,000
A0124S	Differential Allowance				442,000	557,000	557,000

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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					
BI0551	RHS-A CENTRE TALHAR BADIN					
A0124X	Adhoc Relief Allowance 2023				863,000	906,000
A01270	Others			<u>251,000</u>		<u>289,000</u>
1	Other					289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,534,000</u>	<u>2,444,000</u>	<u>2,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
BI0551	RHS-A CENTRE TALHAR BADIN					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TALHAR BADIN				7,964,000	8,916,000	10,003,000

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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					
BI0552	MULTI PURPOSE CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,900,000</u>	<u>4,780,000</u>	<u>5,239,000</u>
A011	TOTAL PAY	11	11	<u>2,279,000</u>	<u>2,490,000</u>	<u>2,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>559,000</u>	<u>587,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>559,000</u>	<u>587,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	279,000		308,000
A119	ASSISTANT (BPS-16)				559,000	
C258	COMPUTER TEACHER (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,748,000</u>	<u>1,931,000</u>	<u>2,046,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,730,000</u>	<u>1,931,000</u>	<u>2,028,000</u>
S053	SENIOR CLERK (BPS-14)				1,931,000	
S507	SEWING & HANDICRAFT TEACHER (BPS-14)	1	1	284,000		333,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	182,000		213,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	2	2	365,000		428,000
D161	DRIVER (BPS-04)	1	1	183,000		215,000
C089	CHOWKIDAR (BPS-01)	3	3	534,000		626,000
S261	SWEEPER (BPS-01)	1	1	182,000		213,000
A01152	Personal pay			18,000		18,000
A012	TOTAL ALLOWANCES			<u>1,621,000</u>	<u>2,290,000</u>	<u>2,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,487,000</u>	<u>2,156,000</u>	<u>2,459,000</u>
A01202	House Rent Allowance			161,000	185,000	185,000
A01203	Conveyance Allowance			231,000	262,000	262,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			137,000	148,000	148,000
A0124R	Ad-Hoc Relief Allowance-2022			214,000	264,000	264,000
A0124S	Differential Allowance			511,000	497,000	497,000

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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					
BI0552	MULTI PURPOSE CENTRE BADIN					
A0124X	Adhoc Relief Allowance 2023				795,000	835,000
A01270	Others			<u>228,000</u>		<u>263,000</u>
1	Other					263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>4,094,000</u>	<u>6,645,000</u>	<u>4,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>208,000</u>	<u>327,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			121,000	31,000	133,000
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
A03402	Rent for Office Building			1,560,000	1,560,000	1,716,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,660,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	500,000	345,000
A03806	Transportation of Goods			59,000	160,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,000,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>2,153,000</u>	<u>673,000</u>
A03901	Stationery			23,000	120,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BI0552	MULTI PURPOSE CENTRE BADIN					
A03970	Others			<u>586,000</u>	<u>2,000,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>648,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>400,000</u>	<u>181,000</u>
A13001	Transport			172,000	400,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>128,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	128,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>120,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	120,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
BI0552	MULTI PURPOSE CENTRE BADIN			
MULTI PURPOSE CENTRE BADIN				9,518,000
				13,372,000
				11,365,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,252,000</u>	<u>159,297,000</u>	<u>174,781,000</u>
A011	TOTAL PAY		<u>309</u>	<u>309</u>	<u>79,472,000</u>	<u>88,257,000</u>	<u>93,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>9,693,000</u>	<u>9,746,000</u>	<u>10,233,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>9,693,000</u>	<u>9,746,000</u>	<u>10,233,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	504,000		530,000
D824	Demoghrapher (BPS-18)		1	1	530,000		560,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,058,000		1,117,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	530,000		560,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,119,000		2,237,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,589,000		1,678,000
A119	ASSISTANT (BPS-16)		1	1	186,000	9,746,000	196,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	530,000		560,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	1,589,000		1,678,000
S181	STENOGRAPHER (BPS-16)		2	2	1,058,000		1,117,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>290</u>	<u>290</u>	<u>69,779,000</u>	<u>78,511,000</u>	<u>82,786,000</u>
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>290</u>	<u>69,381,000</u>	<u>78,465,000</u>	<u>82,388,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	697,000	78,465,000	828,000
S180	STENOTYPIST (BPS-14)		1	1	357,000		424,000
P125	PROJECTIONIST (BPS-12)		1	1	456,000		542,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		14	14	3,856,000		4,579,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,654,000		1,964,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	277,000		329,000
FM03	FAMILY WELFARE WORKER (BPS-08)		21	21	7,234,000		8,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU						
S206	STORE KEEPER	(BPS-07)	1	1	266,000		316,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	16,117,000		19,139,000
D161	DRIVER	(BPS-04)	9	9	2,385,000		2,832,000
A331	AYA	(BPS-02)	3	3	1,503,000		1,785,000
AB5	AYA / HELPER	(BPS-02)	35	35	4,434,000		5,265,000
M247	MALI / SWEEPER	(BPS-02)	2	2	496,000		586,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	536,000		637,000
C089	CHOWKIDAR	(BPS-01)	35	35	8,819,000		10,473,000
MM004	MALE MOBILIZER	(BPS-01)	85	85	17,625,000		20,930,000
N003	NAIB QASID	(BPS-01)	4	4	2,669,000		3,169,000
A01152	Personal pay				398,000	46,000	398,000
A012	TOTAL ALLOWANCES				<u>48,780,000</u>	<u>71,040,000</u>	<u>81,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,215,000</u>	<u>70,475,000</u>	<u>81,140,000</u>
A01202	House Rent Allowance				4,618,000	5,523,000	5,523,000
A01203	Conveyance Allowance				6,033,000	6,677,000	6,677,000
A01207	Washing Allowance				37,000	66,000	66,000
A01217	Medical Allowance				4,031,000	5,019,000	5,019,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	100,000	100,000
A01233	Unattractive Area Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				7,802,000	7,884,000	7,884,000
A0124S	Differential Allowance				17,689,000	17,949,000	17,949,000
A0124X	Adhoc Relief Allowance 2023					27,256,000	28,619,000
A01270	Others				<u>7,947,000</u>		<u>9,302,000</u>
1	Other						9,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>565,000</u>	<u>565,000</u>	<u>622,000</u>
A01274	Medical Charges				565,000	565,000	622,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A03	TOTAL OPERATING EXPENSES			<u>25,090,000</u>	<u>24,244,000</u>	<u>27,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,829,000</u>	<u>2,983,000</u>	<u>4,212,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,128,000	282,000	1,241,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>8,770,000</u>	<u>8,770,000</u>	<u>9,647,000</u>
A03402	Rent for Office Building			8,770,000	8,770,000	9,647,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,811,000</u>	<u>7,811,000</u>	<u>8,322,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>4,328,000</u>	<u>4,328,000</u>	<u>4,592,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03919	Payments to other for Service Rendered			1,165,000	1,165,000	1,282,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0357	DISTRICT POPULATION WELFARE OFFICE DADU					
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,678,000</u>	<u>1,678,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>689,000</u>	<u>689,000</u>	<u>723,000</u>
A13001	Transport			689,000	689,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			506,000	506,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			483,000	483,000	507,000
DISTRICT POPULATION WELFARE OFFICE DADU				155,221,000	185,420,000	203,684,000

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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						
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,384,000</u>	<u>6,830,000</u>	<u>7,516,000</u>
A011	TOTAL PAY		12	12	<u>3,526,000</u>	<u>3,450,000</u>	<u>3,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,367,000</u>	<u>2,293,000</u>	<u>2,367,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,340,000</u>	<u>2,293,000</u>	<u>2,340,000</u>
S053	SENIOR CLERK (BPS-14)					2,293,000	
T144	THEATRE NURSE (BPS-14)		1	1	293,000		293,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	198,000		198,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	521,000		521,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	198,000		198,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	198,000		198,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	198,000		198,000
D161	DRIVER (BPS-04)		1	1	198,000		198,000
AB5	AYA / HELPER (BPS-02)		1	1	198,000		198,000
C089	CHOWKIDAR (BPS-01)		1	1	143,000		143,000
S261	SWEEPER (BPS-01)		1	1	195,000		195,000
A01152	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,858,000</u>	<u>3,380,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,724,000</u>	<u>3,246,000</u>	<u>3,843,000</u>
A01202	House Rent Allowance				204,000	201,000	201,000
A01203	Conveyance Allowance				254,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A01210	Risk Allowance			187,000		187,000
A01217	Medical Allowance			127,000	126,000	126,000
A0121B	Health Professional Allowance			244,000	243,000	243,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			342,000	326,000	326,000
A0124S	Differential Allowance			763,000	727,000	727,000
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,190,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>353,000</u>		<u>353,000</u>
1	Other					353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0358	RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE KHAIRPUR NATHAN SHAH DADU				10,682,000	11,008,000	12,020,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0359	RHS-A CENTRE MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,939,000</u>	<u>6,984,000</u>	<u>7,536,000</u>
A011	TOTAL PAY		11	11	<u>3,328,000</u>	<u>3,502,000</u>	<u>3,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,113,000</u>	<u>2,292,000</u>	<u>2,407,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,113,000</u>	<u>2,292,000</u>	<u>2,407,000</u>
S053	SENIOR CLERK (BPS-14)					2,292,000	
T144	THEATRE NURSE (BPS-14)		1	1	367,000		418,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	271,000		309,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	434,000		495,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	174,000		198,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	174,000		198,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	174,000		198,000
D161	DRIVER (BPS-04)		1	1	174,000		198,000
AB5	AYA / HELPER (BPS-02)		1	1	174,000		198,000
S261	SWEEPER (BPS-01)		1	1	171,000		195,000
A012	TOTAL ALLOWANCES				<u>2,611,000</u>	<u>3,482,000</u>	<u>3,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,477,000</u>	<u>3,348,000</u>	<u>3,767,000</u>
A01202	House Rent Allowance				182,000	195,000	195,000
A01203	Conveyance Allowance				211,000	231,000	231,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				114,000	122,000	122,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			332,000	336,000	336,000
A0124S	Differential Allowance			738,000	748,000	748,000
A0124X	Adhoc Relief Allowance 2023				1,149,000	1,206,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>333,000</u>		<u>362,000</u>
1	Other					362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0359	RHS-A CENTRE MEHAR DADU					
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
DD0373	RHSA CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,101,000</u>	<u>6,397,000</u>	<u>7,322,000</u>
A011	TOTAL PAY		12	12	<u>3,934,000</u>	<u>3,475,000</u>	<u>3,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>42,000</u>	<u>379,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>42,000</u>	<u>379,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					42,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,555,000</u>	<u>3,433,000</u>	<u>3,555,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,555,000</u>	<u>3,433,000</u>	<u>3,555,000</u>
S053	SENIOR CLERK (BPS-14)					3,433,000	
T144	THEATRE NURSE (BPS-14)		1	1	178,000		178,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	360,000		360,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	698,000		698,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	360,000		360,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	360,000		360,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	360,000		360,000
D161	DRIVER (BPS-04)		1	1	360,000		360,000
AB5	AYA / HELPER (BPS-02)		1	1	360,000		360,000
C089	CHOWKIDAR (BPS-01)		1	1	159,000		159,000
S261	SWEEPER (BPS-01)		1	1	360,000		360,000
A012	TOTAL ALLOWANCES				<u>2,167,000</u>	<u>2,922,000</u>	<u>3,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,033,000</u>	<u>2,788,000</u>	<u>3,241,000</u>
A01202	House Rent Allowance				147,000	147,000	147,000
A01203	Conveyance Allowance				202,000	202,000	202,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				121,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
DD0373	RHSA CENTER DADU					
A0124R	Ad-Hoc Relief Allowance-2022			355,000	338,000	338,000
A0124S	Differential Allowance			813,000	774,000	774,000
A0124X	Adhoc Relief Allowance 2023				1,205,000	1,265,000
A01270	Others			<u>393,000</u>		<u>393,000</u>
1	Other					393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,201,000</u>	<u>3,081,000</u>	<u>3,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,117,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,059,000</u>
1	Others			281,000		331,000

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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					
DD0373	RHSA CENTER DADU					
255	Janitorial Service			287,000		287,000
6	Instruments			441,000		441,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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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					
DD0373	RHSA CENTER DADU					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHSA CENTER DADU				11,447,000	11,623,000	12,884,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE						
	GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,373,000</u>	<u>124,526,000</u>	<u>134,964,000</u>
A011	TOTAL PAY		<u>261</u>	<u>261</u>	<u>68,719,000</u>	<u>67,327,000</u>	<u>68,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>9,535,000</u>	<u>8,689,000</u>	<u>9,535,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>9,535,000</u>	<u>8,689,000</u>	<u>9,535,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	464,000		464,000
D824	Demoghrapher (BPS-18)		1	1	463,000		463,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	928,000		928,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	463,000		463,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	2,318,000		2,318,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,855,000		1,855,000
A119	ASSISTANT (BPS-16)		1	1	263,000	8,689,000	263,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	463,000		463,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,855,000		1,855,000
S181	STENOGRAPHER (BPS-16)		1	1	463,000		463,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>241</u>	<u>241</u>	<u>59,184,000</u>	<u>58,638,000</u>	<u>59,184,000</u>
A01151	Total Basic Pay Other Staff		<u>241</u>	<u>241</u>	<u>58,927,000</u>	<u>58,558,000</u>	<u>58,927,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	765,000	58,558,000	765,000
S180	STENOYPIST (BPS-14)		1	1	168,000		168,000
P125	PROJECTIONIST (BPS-12)		1	1	235,000		235,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		14	14	3,510,000		3,510,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,853,000		1,853,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	251,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	19	19	5,239,000		5,239,000
S206	STORE KEEPER	(BPS-07)	1	1	105,000		105,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	64	64	20,814,000		20,814,000
D161	DRIVER	(BPS-04)	11	11	2,760,000		2,760,000
A331	AYA	(BPS-02)	4	4	1,268,000		1,268,000
AB5	AYA / HELPER	(BPS-02)	32	32	8,025,000		8,025,000
M247	MALI / SWEEPER	(BPS-02)	2	2	346,000		346,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	593,000		593,000
C089	CHOWKIDAR	(BPS-01)	32	32	6,537,000		6,537,000
MM004	MALE MOBILIZER	(BPS-01)	43	43	4,264,000		4,264,000
N003	NAIB QASID	(BPS-01)	5	5	2,194,000		2,194,000
A01152	Personal pay				257,000	80,000	257,000
A012	TOTAL ALLOWANCES				<u>42,654,000</u>	<u>57,199,000</u>	<u>66,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,134,000</u>	<u>56,851,000</u>	<u>65,673,000</u>
A01202	House Rent Allowance				4,019,000	3,984,000	3,984,000
A01203	Conveyance Allowance				5,256,000	5,248,000	5,248,000
A01207	Washing Allowance				77,000	241,000	241,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120Q	Fixed Daily Allowance				4,000		
A01217	Medical Allowance				3,544,000	3,548,000	3,548,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017					20,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,843,000	6,467,000	6,467,000
A0124S	Differential Allowance				15,485,000	14,647,000	15,485,000
A0124X	Adhoc Relief Allowance 2023					22,635,000	23,767,000
A01270	Others				<u>6,872,000</u>		<u>6,872,000</u>
1	Other						6,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>	<u>348,000</u>	<u>572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A01274	Medical Charges			201,000	201,000	221,000
A01299	Others			<u>319,000</u>	<u>147,000</u>	<u>351,000</u>
1	Others					351,000
A03	TOTAL OPERATING EXPENSES			<u>24,326,000</u>	<u>23,360,000</u>	<u>26,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>3,024,000</u>	<u>4,389,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,289,000	323,000	1,418,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>8,594,000</u>	<u>8,594,000</u>	<u>9,453,000</u>
A03402	Rent for Office Building			8,594,000	8,594,000	9,453,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,933,000</u>	<u>7,933,000</u>	<u>8,444,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			384,000	384,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			331,000	331,000	331,000
A039	TOTAL GENERAL			<u>3,457,000</u>	<u>3,457,000</u>	<u>3,634,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			621,000	621,000	652,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0241	DISTRICT POPULATION WELFARE OFFICE GHOTKI					
A03919	Payments to other for Service Rendered			305,000	305,000	336,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,462,000</u>	<u>4,436,000</u>	<u>5,307,000</u>
A011	TOTAL PAY	11	11	<u>2,692,000</u>	<u>2,349,000</u>	<u>2,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>298,000</u>		<u>298,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>298,000</u>		<u>298,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	298,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,394,000</u>	<u>2,349,000</u>	<u>2,394,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,394,000</u>	<u>2,349,000</u>	<u>2,394,000</u>
S053	SENIOR CLERK (BPS-14)				2,349,000	
T144	THEATRE NURSE (BPS-14)	1	1	216,000		216,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	209,000		209,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	676,000		676,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	216,000		216,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	216,000		216,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	216,000		216,000
D161	DRIVER (BPS-04)	1	1	216,000		216,000
AB5	AYA / HELPER (BPS-02)	1	1	216,000		216,000
S261	SWEEPER (BPS-01)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>1,770,000</u>	<u>2,087,000</u>	<u>2,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,447,000</u>	<u>1,950,000</u>	<u>2,260,000</u>
A01202	House Rent Allowance			121,000	121,000	121,000
A01203	Conveyance Allowance			167,000	166,000	166,000
A01217	Medical Allowance			104,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			239,000	227,000	227,000
A0124S	Differential Allowance			547,000	520,000	520,000
A0124X	Adhoc Relief Allowance 2023				813,000	854,000
A01270	Others			<u>269,000</u>		<u>269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
1	Other					269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>137,000</u>	<u>355,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>189,000</u>	<u>3,000</u>	<u>208,000</u>
1	Others					208,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0242	RHS-A CENTRE GHOTKI					
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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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					
GO0242	RHS-A CENTRE GHOTKI					
RHS-A CENTRE GHOTKI				9,687,000	9,541,000	10,792,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,623,000</u>	<u>6,063,000</u>	<u>6,869,000</u>
A011	TOTAL PAY		11	11	<u>3,513,000</u>	<u>3,219,000</u>	<u>3,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>329,000</u>	<u>394,000</u>	<u>414,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>329,000</u>	<u>394,000</u>	<u>414,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	329,000		414,000
A119	ASSISTANT (BPS-16)					394,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,184,000</u>	<u>2,825,000</u>	<u>3,184,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,184,000</u>	<u>2,825,000</u>	<u>3,184,000</u>
S053	SENIOR CLERK (BPS-14)					2,825,000	
T144	THEATRE NURSE (BPS-14)		1	1	817,000		817,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	417,000		417,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	637,000		637,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	220,000		220,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	220,000		220,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	220,000		220,000
D161	DRIVER (BPS-04)		1	1	220,000		220,000
AB5	AYA / HELPER (BPS-02)		1	1	220,000		220,000
S261	SWEEPER (BPS-01)		1	1	213,000		213,000
A012	TOTAL ALLOWANCES				<u>2,110,000</u>	<u>2,844,000</u>	<u>3,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,973,000</u>	<u>2,707,000</u>	<u>3,121,000</u>
A01202	House Rent Allowance				181,000	195,000	195,000
A01203	Conveyance Allowance				244,000	277,000	277,000
A01217	Medical Allowance				153,000	149,000	149,000
A0124R	Ad-Hoc Relief Allowance-2022				317,000	308,000	308,000
A0124S	Differential Allowance				727,000	698,000	698,000
A0124X	Adhoc Relief Allowance 2023					1,080,000	1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A01270	Others			<u>351,000</u>		<u>360,000</u>
1	Other					360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others					3,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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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					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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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					
GO0243	RHS-A CENTRE MIRPUR MATHELO GHOTKI					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MIRPUR MATHELO GHOTKI				9,921,000	10,241,000	11,323,000

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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					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,551,000</u>	<u>3,938,000</u>	<u>5,274,000</u>
A011	TOTAL PAY	11	11	<u>3,036,000</u>	<u>2,053,000</u>	<u>3,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>		<u>800,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,236,000</u>	<u>2,053,000</u>	<u>2,236,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,236,000</u>	<u>2,053,000</u>	<u>2,236,000</u>
S053	SENIOR CLERK (BPS-14)				2,053,000	
T144	THEATRE NURSE (BPS-14)	1	1	250,000		250,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	202,000		202,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	395,000		395,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	193,000		193,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	193,000		193,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	193,000		193,000
D161	DRIVER (BPS-04)	1	1	193,000		193,000
AB5	AYA / HELPER (BPS-02)	1	1	317,000		317,000
S261	SWEEPER (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>1,515,000</u>	<u>1,885,000</u>	<u>2,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>1,748,000</u>	<u>2,088,000</u>
A01202	House Rent Allowance			121,000	120,000	120,000
A01203	Conveyance Allowance			165,000	164,000	164,000
A01217	Medical Allowance			104,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	198,000	198,000
A0124S	Differential Allowance			476,000	453,000	453,000
A0124X	Adhoc Relief Allowance 2023				710,000	746,000
A01270	Others			<u>304,000</u>		<u>304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
1	Other					304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others					3,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
GO0244	RHS-A CENTRE OBARO GHOTKI					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE OBARO GHOTKI				8,649,000	7,916,000	9,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0604	REGIONAL DIRECTORATE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,187,000</u>	<u>10,462,000</u>	<u>11,267,000</u>
A011	TOTAL PAY		8	8	<u>5,523,000</u>	<u>5,529,000</u>	<u>5,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,373,000</u>	<u>4,297,000</u>	<u>4,373,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,373,000</u>	<u>4,297,000</u>	<u>4,373,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	827,000		827,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	825,000		825,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	637,000		637,000
A020	ACCOUNTANT (BPS-16)		1	1	825,000		825,000
A119	ASSISTANT (BPS-16)		1	1	434,000	4,297,000	434,000
S181	STENOGRAPHER (BPS-16)		1	1	825,000		825,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,150,000</u>	<u>1,232,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,150,000</u>	<u>1,232,000</u>	<u>1,294,000</u>
S053	SENIOR CLERK (BPS-14)					1,232,000	
D161	DRIVER (BPS-04)		1	1	666,000		749,000
N003	NAIB QASID (BPS-01)		1	1	484,000		545,000
A012	TOTAL ALLOWANCES				<u>3,664,000</u>	<u>4,933,000</u>	<u>5,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,530,000</u>	<u>4,799,000</u>	<u>5,453,000</u>
A01202	House Rent Allowance				491,000	496,000	496,000
A01203	Conveyance Allowance				309,000	315,000	315,000
A01217	Medical Allowance				145,000	159,000	159,000
A0121B	Health Professional Allowance				214,000	220,000	220,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122P	Special Healthcare Allowance				63,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				542,000	547,000	547,000
A0124S	Differential Allowance				1,157,000	1,169,000	1,169,000
A0124X	Adhoc Relief Allowance 2023					1,743,000	1,830,000
A01252	Non Practising Allowance				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A01270	Others			<u>552,000</u>		<u>567,000</u>
1	Other					567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,707,000</u>	<u>3,487,000</u>	<u>3,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>461,000</u>	<u>241,000</u>	<u>507,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	34,000	147,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			151,000	151,000	166,000
A034	TOTAL OCCUPANCY COSTS			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,170,000</u>
A03402	Rent for Office Building			1,064,000	1,064,000	1,170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,928,000</u>
A03805	Travelling Allowance			630,000	630,000	630,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>275,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000

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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					
HB0604	REGIONAL DIRECTORATE HYDERABAD					
A03970	Others			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
1	Others			212,000		223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
REGIONAL DIRECTORATE HYDERABAD				13,191,000	14,246,000	15,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,774,000</u>	<u>126,672,000</u>	<u>138,619,000</u>
A011	TOTAL PAY		237	237	<u>71,028,000</u>	<u>67,331,000</u>	<u>71,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,258,000</u>	<u>11,670,000</u>	<u>13,258,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,970,000</u>	<u>11,670,000</u>	<u>12,970,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	849,000		849,000
D824	Demoghrapher (BPS-18)		1	1	849,000		849,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,693,000		1,693,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	849,000		849,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	3,391,000		3,391,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,693,000		1,693,000
A119	ASSISTANT (BPS-16)		1	1	255,000	11,670,000	255,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	849,000		849,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,693,000		1,693,000
S181	STENOGRAPHER (BPS-16)		1	1	849,000		849,000
A01106	Total Pay of contract officer				<u>288,000</u>		<u>288,000</u>
A119	ASSISTANT (BPS-16)				288,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		221	221	<u>57,770,000</u>	<u>55,661,000</u>	<u>57,798,000</u>
A01151	Total Basic Pay Other Staff		<u>221</u>	<u>221</u>	<u>55,820,000</u>	<u>55,432,000</u>	<u>55,820,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	521,000	55,432,000	521,000
S178	STENO / COMPUTER OPERATOR (BPS-14)		2	2	1,044,000		1,044,000
S180	STENOTYPIST (BPS-14)		1	1	262,000		262,000
P125	PROJECTIONIST (BPS-12)		1	1	295,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD						
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	13	13	3,388,000		3,388,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,565,000		1,565,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	262,000		262,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	21	21	7,008,000		7,008,000
S206	STORE KEEPER	(BPS-07)	1	1	262,000		262,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	68	68	17,426,000		17,426,000
D161	DRIVER	(BPS-04)	8	8	2,085,000		2,085,000
A331	AYA	(BPS-02)	2	2	920,000		920,000
AB5	AYA / HELPER	(BPS-02)	34	34	8,865,000		8,865,000
M247	MALI / SWEEPER	(BPS-02)	2	2	995,000		995,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	707,000		707,000
C089	CHOWKIDAR	(BPS-01)	34	34	8,865,000		8,865,000
MM004	MALE MOBILIZER	(BPS-01)	19	19	306,000		306,000
N003	NAIB QASID	(BPS-01)	4	4	1,044,000		1,044,000
A01152	Personal pay				212,000	229,000	240,000
A01156	Total Pay of contract staff				<u>1,738,000</u>		<u>1,738,000</u>
S053	SENIOR CLERK	(BPS-14)			1,738,000		1,738,000
A012	TOTAL ALLOWANCES				<u>44,746,000</u>	<u>59,341,000</u>	<u>67,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,323,000</u>	<u>58,918,000</u>	<u>67,098,000</u>
A01202	House Rent Allowance				5,203,000	5,266,000	5,266,000
A01203	Conveyance Allowance				4,544,000	4,747,000	4,747,000
A01207	Washing Allowance				71,000	60,000	60,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120N	Special allowances @ 20% of basic pay for Secretar				15,000		
A01210	Risk Allowance				91,000		91,000
A01217	Medical Allowance				3,589,000	3,106,000	3,106,000
A0121B	Health Professional Allowance				1,308,000	1,174,000	1,174,000
A0121E	Hard Work Allowance				150,000	84,000	84,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122P	Special Healthcare Allowance			500,000	391,000	391,000
A01239	Special Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			6,659,000	6,511,000	6,511,000
A0124S	Differential Allowance			14,995,000	14,689,000	14,689,000
A0124X	Adhoc Relief Allowance 2023				22,674,000	23,808,000
A01252	Non Practising Allowance			207,000	181,000	181,000
A01270	Others			<u>6,955,000</u>		<u>6,955,000</u>
1	Other					6,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>423,000</u>	<u>423,000</u>	<u>465,000</u>
A01274	Medical Charges			423,000	423,000	465,000
A03	TOTAL OPERATING EXPENSES			<u>25,754,000</u>	<u>23,331,000</u>	<u>27,804,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,616,000</u>	<u>1,867,000</u>	<u>3,977,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			1,124,000	281,000	1,236,000
A03303	Electricity			1,209,000	303,000	1,330,000
A03305	POL for Generator			751,000	751,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>9,763,000</u>	<u>9,089,000</u>	<u>10,649,000</u>
A03402	Rent for Office Building			8,864,000	8,864,000	9,750,000
A03412	Swerage Charges/Waste Charges			899,000	225,000	899,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,594,000</u>	<u>7,594,000</u>	<u>8,105,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			225,000	225,000	225,000
A039	TOTAL GENERAL			<u>4,429,000</u>	<u>4,429,000</u>	<u>4,704,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			599,000	599,000	629,000
A03919	Payments to other for Service Rendered			1,299,000	1,299,000	1,429,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,678,000</u>	<u>1,678,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>689,000</u>	<u>689,000</u>	<u>723,000</u>
A13001	Transport			689,000	689,000	723,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0605	DISTRICT POPULATION WELFARE OFFICE HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			506,000	506,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
A13201	Furniture and Fixture			483,000	483,000	507,000
DISTRICT POPULATION WELFARE OFFICE HYDERABAD				143,407,000	151,882,000	168,184,000

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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						
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,797,000</u>	<u>14,607,000</u>	<u>16,262,000</u>
A011	TOTAL PAY		15	15	<u>8,318,000</u>	<u>7,564,000</u>	<u>8,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,401,000</u>	<u>3,349,000</u>	<u>3,401,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,401,000</u>	<u>3,349,000</u>	<u>3,401,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,776,000		1,776,000
M069	MEDICAL OFFICER (BPS-18)		1	1	1,625,000		1,625,000
A119	ASSISTANT (BPS-16)					3,349,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,917,000</u>	<u>4,215,000</u>	<u>4,917,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,260,000</u>	<u>4,215,000</u>	<u>4,260,000</u>
S053	SENIOR CLERK (BPS-14)					4,215,000	
T144	THEATRE NURSE (BPS-14)		2	2	961,000		961,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	216,000		216,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	577,000		577,000
L007	LAB TECHNICIAN (BPS-09)		1	1	216,000		216,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	216,000		216,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	216,000		216,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	216,000		216,000
D161	DRIVER (BPS-04)		2	2	440,000		440,000
AB5	AYA / HELPER (BPS-02)		1	1	601,000		601,000
S261	SWEEPER (BPS-01)		1	1	601,000		601,000
A01156	Total Pay of contract staff				<u>657,000</u>		<u>657,000</u>
S053	SENIOR CLERK (BPS-14)				657,000		657,000
A012	TOTAL ALLOWANCES				<u>5,479,000</u>	<u>7,043,000</u>	<u>7,944,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,345,000</u>	<u>6,909,000</u>	<u>7,797,000</u>
A01202	House Rent Allowance			578,000	580,000	580,000
A01203	Conveyance Allowance			399,000	398,000	398,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			237,000	236,000	236,000
A0121B	Health Professional Allowance			596,000	596,000	596,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122P	Special Healthcare Allowance			188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			762,000	726,000	726,000
A0124S	Differential Allowance			1,685,000	1,604,000	1,604,000
A0124X	Adhoc Relief Allowance 2023				2,448,000	2,570,000
A01252	Non Practising Allowance			125,000	125,000	125,000
A01270	Others			<u>766,000</u>		<u>766,000</u>
1	Other					766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,530,000</u>	<u>3,165,000</u>	<u>3,761,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>220,000</u>	<u>523,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			181,000	45,000	199,000
A03303	Electricity			161,000	41,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>36,000</u>	<u>145,000</u>
A03412	Swerage Charges/Waste Charges			145,000	36,000	145,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,993,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0606	RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD					
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MODEL FAMILY CLINIC HYDERABAD				19,820,000	20,265,000	22,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0607	RHS-A CENTRE LMC HYDERABABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,061,000</u>	<u>16,116,000</u>	<u>17,674,000</u>
A011	TOTAL PAY		15	15	<u>8,913,000</u>	<u>8,374,000</u>	<u>8,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,345,000</u>	<u>3,295,000</u>	<u>3,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,345,000</u>	<u>3,295,000</u>	<u>3,345,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,714,000		1,714,000
M069	MEDICAL OFFICER (BPS-18)		1	1	1,631,000		1,631,000
A119	ASSISTANT (BPS-16)					3,295,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,568,000</u>	<u>5,079,000</u>	<u>5,568,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,327,000</u>	<u>5,079,000</u>	<u>5,327,000</u>
S053	SENIOR CLERK (BPS-14)					5,079,000	
T144	THEATRE NURSE (BPS-14)		2	2	803,000		803,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	411,000		411,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	896,000		896,000
L007	LAB TECHNICIAN (BPS-09)		1	1	402,000		402,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	402,000		402,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	402,000		402,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	402,000		402,000
D161	DRIVER (BPS-04)		2	2	805,000		805,000
AB5	AYA / HELPER (BPS-02)		1	1	402,000		402,000
S261	SWEEPER (BPS-01)		1	1	402,000		402,000
A01152	Personal pay				22,000		22,000
A01156	Total Pay of contract staff				<u>219,000</u>		<u>219,000</u>
S053	SENIOR CLERK (BPS-14)				219,000		219,000
A012	TOTAL ALLOWANCES				<u>6,148,000</u>	<u>7,742,000</u>	<u>8,761,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,014,000</u>	<u>7,608,000</u>	<u>8,614,000</u>
A01202	House Rent Allowance			631,000	609,000	609,000
A01203	Conveyance Allowance			452,000	434,000	434,000
A01207	Washing Allowance			6,000	4,000	4,000
A01217	Medical Allowance			271,000	254,000	254,000
A0121B	Health Professional Allowance			479,000	478,000	478,000
A0121E	Hard Work Allowance			150,000	150,000	150,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122P	Special Healthcare Allowance			188,000	188,000	188,000
A01239	Special Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			876,000	809,000	809,000
A0124S	Differential Allowance			1,954,000	1,810,000	1,810,000
A0124X	Adhoc Relief Allowance 2023				2,735,000	2,872,000
A01252	Non Practising Allowance			125,000	125,000	125,000
A01270	Others			<u>869,000</u>		<u>869,000</u>
1	Other					869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,326,000</u>	<u>2,961,000</u>	<u>3,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>220,000</u>	<u>523,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			181,000	45,000	199,000
A03303	Electricity			161,000	41,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>36,000</u>	<u>145,000</u>
A03412	Swerage Charges/Waste Charges			145,000	36,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	

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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					
HB0607	RHS-A CENTRE LMC HYDERABABAD					
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE LMC HYDERABABAD				20,880,000	21,570,000	23,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,748,000</u>	<u>9,782,000</u>	<u>10,446,000</u>
A011	TOTAL PAY		12	12	<u>5,079,000</u>	<u>5,020,000</u>	<u>5,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,864,000</u>	<u>3,810,000</u>	<u>3,864,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,864,000</u>	<u>3,810,000</u>	<u>3,864,000</u>
S053	SENIOR CLERK (BPS-14)					3,810,000	
T144	THEATRE NURSE (BPS-14)		1	1	358,000		358,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	358,000		358,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	793,000		793,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	358,000		358,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	358,000		358,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	358,000		358,000
D161	DRIVER (BPS-04)		1	1	358,000		358,000
AB5	AYA / HELPER (BPS-02)		1	1	358,000		358,000
C089	CHOWKIDAR (BPS-01)		1	1	212,000		212,000
S261	SWEEPER (BPS-01)		1	1	353,000		353,000
A012	TOTAL ALLOWANCES				<u>3,669,000</u>	<u>4,762,000</u>	<u>5,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,000</u>	<u>4,628,000</u>	<u>5,220,000</u>
A01202	House Rent Allowance				377,000	360,000	360,000
A01203	Conveyance Allowance				321,000	345,000	345,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				195,000	195,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			506,000	481,000	481,000
A0124S	Differential Allowance			1,136,000	1,082,000	1,082,000
A0124X	Adhoc Relief Allowance 2023				1,673,000	1,757,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>508,000</u>		<u>508,000</u>
1	Other					508,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,857,000</u>	<u>2,492,000</u>	<u>3,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>220,000</u>	<u>523,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			181,000	45,000	199,000
A03303	Electricity			161,000	41,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>36,000</u>	<u>145,000</u>
A03412	Sworage Charges/Waste Charges			145,000	36,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0608	RHS-A CENTRE PHULELI PRETABAD HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE PHULELI PRETABAD HYDERABAD				13,329,000	13,998,000	15,247,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,500,000</u>	<u>3,562,000</u>	<u>4,152,000</u>
A011	TOTAL PAY		5	5	<u>1,887,000</u>	<u>1,616,000</u>	<u>1,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>780,000</u>	<u>793,000</u>	<u>833,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>780,000</u>	<u>793,000</u>	<u>833,000</u>
M069	MEDICAL OFFICER	(BPS-18)	1	1	780,000		833,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,107,000</u>	<u>823,000</u>	<u>1,164,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>807,000</u>	<u>823,000</u>	<u>864,000</u>
S053	SENIOR CLERK	(BPS-14)				823,000	
T144	THEATRE NURSE	(BPS-14)	1	1	295,000		316,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	224,000		240,000
D161	DRIVER	(BPS-04)	1	1	144,000		154,000
S261	SWEEPER	(BPS-01)	1	1	144,000		154,000
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
S053	SENIOR CLERK	(BPS-14)			300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,613,000</u>	<u>1,946,000</u>	<u>2,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,479,000</u>	<u>1,812,000</u>	<u>2,008,000</u>
A01202	House Rent Allowance				151,000	153,000	153,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A01217	Medical Allowance				58,000	57,000	57,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				159,000	151,000	151,000
A0124S	Differential Allowance				350,000	332,000	332,000
A0124X	Adhoc Relief Allowance 2023					517,000	543,000
A01270	Others				<u>159,000</u>		<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
1	Other					170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,024,000</u>	<u>2,660,000</u>	<u>3,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>220,000</u>	<u>523,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			181,000	45,000	199,000
A03303	Electricity			161,000	41,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>37,000</u>	<u>145,000</u>
A03412	Swelage Charges/Waste Charges			145,000	37,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000

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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					
HB0609	RHS-A CENTRE VASECTOMY QASIMABAD					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE VASECTOMY QASIMABAD				8,048,000	7,746,000	9,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,334,000</u>	<u>32,384,000</u>	<u>33,968,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>17,144,000</u>	<u>16,563,000</u>	<u>17,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,424,000</u>	<u>8,642,000</u>	<u>9,074,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,424,000</u>	<u>8,642,000</u>	<u>9,074,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	836,000		901,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,672,000		1,801,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	836,000		901,000
I032	INSTRUCTOR	(BPS-17)	2	2	1,672,000		1,800,000
S440	SISTER TUTOR	(BPS-17)	2	2	1,672,000		1,801,000
A020	ACCOUNTANT	(BPS-16)	1	1	868,000		935,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	868,000		935,000
A119	ASSISTANT	(BPS-16)				8,642,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,720,000</u>	<u>7,921,000</u>	<u>8,720,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>8,720,000</u>	<u>7,921,000</u>	<u>8,720,000</u>
A865	ASSISTANT SISTER TUTOR	(BPS-14)	2	2	605,000		605,000
S053	SENIOR CLERK	(BPS-14)	1	1	302,000	7,921,000	302,000
S180	STENOTYPIST	(BPS-14)	1	1	302,000		302,000
P125	PROJECTIONIST	(BPS-12)	1	1	309,000		309,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	1	1	302,000		302,000
J053	JUNIOR CLERK	(BPS-11)	1	1	302,000		302,000
W077	WARDEN	(BPS-11)	1	1	344,000		344,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	2	2	862,000		862,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	2	2	605,000		605,000
D161	DRIVER	(BPS-04)	3	3	907,000		907,000

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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						
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD						
A331	AYA	(BPS-02)	2	2	605,000		605,000
M022	MALHI	(BPS-02)	1	1	302,000		302,000
C089	CHOWKIDAR	(BPS-01)	2	2	605,000		605,000
C167	COOK	(BPS-01)	2	2	605,000		605,000
N003	NAIB QASID	(BPS-01)	3	3	1,166,000		1,166,000
S261	SWEEPER	(BPS-01)	2	2	597,000		597,000
A012	TOTAL ALLOWANCES				<u>11,190,000</u>	<u>15,821,000</u>	<u>16,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,989,000</u>	<u>15,620,000</u>	<u>15,953,000</u>
A01202	House Rent Allowance				1,136,000	1,119,000	1,119,000
A01203	Conveyance Allowance				1,038,000	1,024,000	1,024,000
A01207	Washing Allowance				12,000	11,000	11,000
A01208	Dress Allowance				23,000		
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				563,000	545,000	545,000
A0121B	Health Professional Allowance				63,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				577,000	547,000	547,000
A0122V	Nursing Professional Allowance				110,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,733,000	1,665,000	1,665,000
A0124S	Differential Allowance				3,761,000	3,490,000	3,490,000
A0124X	Adhoc Relief Allowance 2023					5,351,000	5,619,000
A01251	Mess Allowance				72,000		
A01252	Non Practising Allowance				157,000	125,000	125,000
A01270	Others				<u>1,714,000</u>	<u>1,714,000</u>	<u>1,779,000</u>
1	Other						1,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A01274	Medical Charges				201,000	201,000	221,000
A03	TOTAL OPERATING EXPENSES				<u>7,344,000</u>	<u>4,236,000</u>	<u>7,854,000</u>
A032	TOTAL COMMUNICATIONS				<u>224,000</u>	<u>224,000</u>	<u>235,000</u>

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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					
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD					
A03201	Postage and Telegraph			68,000	68,000	71,000
A03202	Telephone and Trunk call			134,000	134,000	141,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>3,691,000</u>	<u>1,243,000</u>	<u>4,060,000</u>
A03301	Gas			426,000	426,000	469,000
A03302	Water			1,332,000	333,000	1,465,000
A03303	Electricity			1,933,000	484,000	2,126,000
A034	TOTAL OCCUPANCY COSTS			<u>880,000</u>	<u>220,000</u>	<u>880,000</u>
A03412	Swelage Charges/Waste Charges			880,000	220,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,555,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			818,000	818,000	900,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,076,000</u>	<u>1,076,000</u>	<u>1,124,000</u>
A03901	Stationery			192,000	192,000	202,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>706,000</u>	<u>706,000</u>	<u>741,000</u>
1	Others			402,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
HB0610	REGIONAL TRAINING INSTITUTE (RTI) HYDERABD				
A061	TOTAL SCHOLARSHIP		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)		3,150,000		3,150,000
A09	TOTAL PHYSICAL ASSETS		<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables		141,000	141,000	155,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>987,000</u>	<u>987,000</u>	<u>1,037,000</u>
A130	TOTAL TRANSPORT		<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport		345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment		252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture		240,000	240,000	252,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13701	Hardware		116,000	116,000	122,000
A13702	Software		34,000	34,000	36,000
REGIONAL TRAINING INSTITUTE (RTI) HYDERABD			39,956,000	40,898,000	46,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,067,000</u>	<u>127,987,000</u>	<u>140,645,000</u>
A011	TOTAL PAY		<u>254</u>	<u>254</u>	<u>63,331,000</u>	<u>73,552,000</u>	<u>77,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>4,585,000</u>	<u>5,178,000</u>	<u>5,437,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,585,000</u>	<u>5,178,000</u>	<u>5,437,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	284,000		337,000
D824	Demoghrapher (BPS-18)		1	1	271,000		321,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	543,000		644,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	271,000		321,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	813,000		964,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	813,000		964,000
A119	ASSISTANT (BPS-16)		1	1	235,000	5,178,000	280,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	271,000		321,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	813,000		964,000
S181	STENOGRAPHER (BPS-16)		1	1	271,000		321,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>237</u>	<u>237</u>	<u>58,746,000</u>	<u>68,374,000</u>	<u>71,772,000</u>
A01151	Total Basic Pay Other Staff		<u>237</u>	<u>237</u>	<u>56,978,000</u>	<u>66,670,000</u>	<u>70,004,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	608,000	66,670,000	747,000
S180	STENOTYPIST (BPS-14)		1	1	371,000		456,000
P125	PROJECTIONIST (BPS-12)		1	1	302,000		371,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		11	11	3,345,000		4,110,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,518,000		1,865,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	302,000		371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	5,333,000		6,552,000
S206	STORE KEEPER	(BPS-07)	1	1	334,000		410,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	19,845,000		24,383,000
D161	DRIVER	(BPS-04)	8	8	2,433,000		2,989,000
A331	AYA	(BPS-02)	3	3	1,191,000		1,463,000
AB5	AYA / HELPER	(BPS-02)	27	27	8,208,000		10,084,000
M247	MALI / SWEEPER	(BPS-02)	2	2	566,000		695,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	650,000		799,000
C089	CHOWKIDAR	(BPS-01)	27	27	8,208,000		10,084,000
MM004	MALE MOBILIZER	(BPS-01)	73	73	1,570,000		1,929,000
N003	NAIB QASID	(BPS-01)	3	3	2,194,000		2,696,000
A01152	Personal pay				1,768,000	1,704,000	1,768,000
A012	TOTAL ALLOWANCES				<u>39,736,000</u>	<u>54,435,000</u>	<u>63,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,289,000</u>	<u>53,988,000</u>	<u>62,944,000</u>
A01202	House Rent Allowance				3,739,000	3,712,000	3,712,000
A01203	Conveyance Allowance				4,984,000	4,929,000	4,929,000
A01207	Washing Allowance				184,000	183,000	183,000
A0120D	Integrated Allowance				16,000	23,000	23,000
A0120Q	Fixed Daily Allowance				97,000	95,000	95,000
A01210	Risk Allowance				188,000		188,000
A01217	Medical Allowance				3,318,000	3,285,000	3,285,000
A0121B	Health Professional Allowance				356,000	447,000	447,000
A0121E	Hard Work Allowance				75,000	113,000	113,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				125,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				6,046,000	6,087,000	6,087,000
A0124S	Differential Allowance				13,728,000	13,815,000	13,815,000
A0124X	Adhoc Relief Allowance 2023					20,936,000	21,983,000
A01252	Non Practising Allowance				50,000	75,000	75,000
A01270	Others				<u>6,333,000</u>		<u>7,721,000</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					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
1	Other					7,721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>447,000</u>	<u>447,000</u>	<u>492,000</u>
A01274	Medical Charges			447,000	447,000	492,000
A03	TOTAL OPERATING EXPENSES			<u>26,477,000</u>	<u>36,271,000</u>	<u>28,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,580,000</u>	<u>4,674,000</u>	<u>3,938,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,209,000	303,000	1,330,000
A03305	POL for Generator			1,502,000	3,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>7,224,000</u>	<u>7,224,000</u>	<u>7,946,000</u>
A03402	Rent for Office Building			7,224,000	7,224,000	7,946,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,747,000</u>	<u>10,447,000</u>	<u>7,156,000</u>
A03805	Travelling Allowance			2,016,000	3,016,000	2,016,000
A03806	Transportation of Goods			324,000	1,024,000	324,000
A03807	P.O.L Charges A.planes			4,090,000	6,090,000	4,499,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>8,642,000</u>	<u>13,642,000</u>	<u>9,332,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000

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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					
JK0227	DISTRICT POPULATION WELFARE OFFICE JACOBABAD					
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			481,000	481,000	505,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			5,440,000	5,440,000	5,984,000
A03970	Others			<u>1,812,000</u>	<u>6,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,257,000</u>	<u>3,757,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>516,000</u>	<u>1,316,000</u>	<u>542,000</u>
A13001	Transport			516,000	1,316,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>379,000</u>	<u>1,379,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			379,000	1,379,000	398,000
A132	TOTAL FURNITURE AND FIXTURE			<u>362,000</u>	<u>1,062,000</u>	<u>380,000</u>
A13201	Furniture and Fixture			362,000	1,062,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0228	RHS-A CENTRE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,115,000</u>	<u>3,004,000</u>	<u>5,740,000</u>
A011	TOTAL PAY		11	11	<u>3,683,000</u>	<u>1,543,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,631,000</u>		<u>1,631,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,631,000</u>		<u>1,631,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,631,000		1,631,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,052,000</u>	<u>1,543,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,052,000</u>	<u>1,543,000</u>	<u>2,052,000</u>
S053	SENIOR CLERK (BPS-14)					1,543,000	
T144	THEATRE NURSE (BPS-14)		1	1	240,000		240,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	240,000		240,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	240,000		240,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	240,000		240,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	240,000		240,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	149,000		149,000
D161	DRIVER (BPS-04)		1	1	149,000		149,000
AB5	AYA / HELPER (BPS-02)		1	1	270,000		270,000
C089	CHOWKIDAR (BPS-01)		1	1	135,000		135,000
S261	SWEEPER (BPS-01)		1	1	149,000		149,000
A012	TOTAL ALLOWANCES				<u>2,432,000</u>	<u>1,461,000</u>	<u>2,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,298,000</u>	<u>1,327,000</u>	<u>1,910,000</u>
A01202	House Rent Allowance				176,000	93,000	93,000
A01203	Conveyance Allowance				163,000	115,000	115,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A01210	Risk Allowance			188,000		188,000
A01217	Medical Allowance			130,000	86,000	86,000
A0121B	Health Professional Allowance			180,000		
A0124R	Ad-Hoc Relief Allowance-2022			321,000	150,000	150,000
A0124S	Differential Allowance			707,000	342,000	342,000
A0124X	Adhoc Relief Allowance 2023				534,000	561,000
A01252	Non Practising Allowance			57,000		
A01270	Others			<u>368,000</u>		<u>368,000</u>
1	Other					368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0228	RHS-A CENTRE JACOBABAD					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</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					
JK0228	RHS-A CENTRE JACOBABAD					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE JACOBABAD				11,109,000	7,878,000	10,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JK0229	RHS-A CENTRE THULL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,560,000</u>	<u>4,216,000</u>	<u>5,547,000</u>
A011	TOTAL PAY		11	11	<u>2,900,000</u>	<u>2,095,000</u>	<u>2,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>529,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>529,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					529,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,685,000</u>	<u>1,566,000</u>	<u>1,685,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,685,000</u>	<u>1,566,000</u>	<u>1,685,000</u>
S053	SENIOR CLERK (BPS-14)					1,566,000	
T144	THEATRE NURSE (BPS-14)		1	1	293,000		293,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	220,000		220,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	416,000		416,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	134,000		134,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	124,000		124,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	126,000		126,000
D161	DRIVER (BPS-04)		1	1	126,000		126,000
AB5	AYA / HELPER (BPS-02)		1	1	126,000		126,000
S261	SWEEPER (BPS-01)		1	1	120,000		120,000
A012	TOTAL ALLOWANCES				<u>2,660,000</u>	<u>2,121,000</u>	<u>2,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,526,000</u>	<u>1,987,000</u>	<u>2,500,000</u>
A01202	House Rent Allowance				161,000	117,000	117,000
A01203	Conveyance Allowance				186,000	136,000	136,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000
A01210	Risk Allowance				188,000		188,000
A01217	Medical Allowance				94,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A0121B	Health Professional Allowance			240,000	120,000	120,000
A0121E	Hard Work Allowance			75,000	38,000	38,000
A0122P	Special Healthcare Allowance			125,000	63,000	63,000
A01238	Charge Allowance			150,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022			279,000	198,000	198,000
A0124S	Differential Allowance			618,000	445,000	445,000
A0124X	Adhoc Relief Allowance 2023				690,000	725,000
A01252	Non Practising Allowance			38,000	25,000	25,000
A01257	RC Allowance			75,000	31,000	31,000
A01270	Others			<u>290,000</u>		<u>290,000</u>
1	Other					290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
JK0229	RHS-A CENTRE THULL JACOBABAD					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JK0229		RHS-A CENTRE THULL JACOBABAD				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE THULL JACOBABAD				9,858,000	8,394,000	10,001,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,831,000</u>	<u>82,674,000</u>	<u>90,502,000</u>
A011	TOTAL PAY		208	208	<u>42,082,000</u>	<u>44,435,000</u>	<u>46,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,871,000</u>	<u>8,285,000</u>	<u>8,871,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>8,871,000</u>	<u>8,285,000</u>	<u>8,871,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	538,000		538,000
D824	Demoghrapher (BPS-18)		1	1	538,000		538,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,073,000		1,073,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	538,000		538,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	1,615,000		1,615,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,615,000		1,615,000
A119	ASSISTANT (BPS-16)		1	1	269,000	8,285,000	269,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	538,000		538,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	1,615,000		1,615,000
S181	STENOGRAPHER (BPS-16)		1	1	532,000		532,000
A011-2	TOTAL PAY OF OTHER STAFF		191	191	<u>33,211,000</u>	<u>36,150,000</u>	<u>37,957,000</u>
A01151	Total Basic Pay Other Staff		<u>191</u>	<u>191</u>	<u>33,183,000</u>	<u>36,122,000</u>	<u>37,928,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	382,000	36,122,000	437,000
S180	STENOTYPIST (BPS-14)		1	1	192,000		220,000
P125	PROJECTIONIST (BPS-12)		1	1	192,000		219,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		11	11	2,097,000		2,397,000
J053	JUNIOR CLERK (BPS-11)		5	5	955,000		1,092,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	192,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	1,574,000		1,799,000
S206	STORE KEEPER	(BPS-07)	1	1	192,000		219,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	11,732,000		13,410,000
D161	DRIVER	(BPS-04)	8	8	1,526,000		1,744,000
A331	AYA	(BPS-02)	3	3	573,000		655,000
AB5	AYA / HELPER	(BPS-02)	27	27	5,147,000		5,883,000
M247	MALI / SWEEPER	(BPS-02)	2	2	382,000		437,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	458,000		523,000
C089	CHOWKIDAR	(BPS-01)	27	27	5,147,000		5,883,000
MM004	MALE MOBILIZER	(BPS-01)	27	27	1,296,000		1,481,000
N003	NAIB QASID	(BPS-01)	3	3	1,146,000		1,310,000
A01152	Personal pay				28,000	28,000	29,000
A012	TOTAL ALLOWANCES				<u>27,749,000</u>	<u>38,239,000</u>	<u>43,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,482,000</u>	<u>37,972,000</u>	<u>43,380,000</u>
A01202	House Rent Allowance				3,142,000	3,275,000	3,275,000
A01203	Conveyance Allowance				3,051,000	3,173,000	3,173,000
A01207	Washing Allowance				53,000	67,000	67,000
A0120L	Hard Area Allowance @ 50% of Running Bas				66,000		
A01217	Medical Allowance				1,815,000	1,980,000	1,980,000
A0121B	Health Professional Allowance				940,000	994,000	994,000
A0121E	Hard Work Allowance				75,000	141,000	141,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				235,000	263,000	263,000
A01233	Unattractive Area Allowance				13,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,177,000	4,086,000	4,086,000
A0124S	Differential Allowance				9,393,000	9,221,000	9,221,000
A0124X	Adhoc Relief Allowance 2023					14,491,000	15,216,000
A01252	Non Practising Allowance				144,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A01257	RC Allowance			113,000	75,000	75,000
A01270	Others			<u>4,208,000</u>		<u>4,683,000</u>
1	Other					4,683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
A01274	Medical Charges			267,000	267,000	294,000
A03	TOTAL OPERATING EXPENSES			<u>21,611,000</u>	<u>22,965,000</u>	<u>23,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,499,000</u>	<u>2,953,000</u>	<u>3,849,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,128,000	282,000	1,241,000
A03305	POL for Generator			1,502,000	1,802,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,267,000</u>	<u>6,267,000</u>	<u>6,894,000</u>
A03402	Rent for Office Building			6,267,000	6,267,000	6,894,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,601,000</u>	<u>7,801,000</u>	<u>7,010,000</u>
A03805	Travelling Allowance			2,105,000	2,505,000	2,105,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,890,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>4,960,000</u>	<u>5,660,000</u>	<u>5,269,000</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					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			442,000	442,000	464,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			1,498,000	1,498,000	1,648,000
A03970	Others			<u>2,111,000</u>	<u>2,811,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,257,000</u>	<u>1,907,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>516,000</u>	<u>716,000</u>	<u>542,000</u>
A13001	Transport			516,000	716,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>379,000</u>	<u>529,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			379,000	529,000	398,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
JO0245	DISTRICT POPULATION WELFARE OFFICE JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			362,000	662,000	380,000
A13201	Furniture and Fixture			362,000	662,000	380,000
DISTRICT POPULATION WELFARE OFFICE JAMSHORO				92,900,000	107,747,000	115,142,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE						
	KASHMORE KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,167,000</u>	<u>74,136,000</u>	<u>81,836,000</u>
A011	TOTAL PAY		<u>182</u>	<u>182</u>	<u>38,754,000</u>	<u>42,173,000</u>	<u>44,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>3,726,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>4,340,000</u>	<u>3,726,000</u>	<u>4,340,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	303,000		303,000
D824	Demoghrapher (BPS-18)		1	1	303,000		303,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	606,000		606,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	303,000		303,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	908,000		908,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	606,000		606,000
A119	ASSISTANT (BPS-16)		1	1	99,000	3,726,000	99,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	303,000		303,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	606,000		606,000
S181	STENOGRAPHER (BPS-16)		1	1	303,000		303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>34,414,000</u>	<u>38,447,000</u>	<u>40,389,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>33,495,000</u>	<u>37,590,000</u>	<u>39,470,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	406,000	37,590,000	478,000
S180	STENOTYPIST (BPS-14)		1	1	329,000		388,000
P125	PROJECTIONIST (BPS-12)		1	1	203,000		239,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	1,620,000		1,909,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,011,000		1,191,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	203,000		239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	3,340,000		3,936,000
S206	STORE KEEPER	(BPS-07)	1	1	203,000		239,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	9,605,000		11,319,000
D161	DRIVER	(BPS-04)	7	7	1,417,000		1,670,000
A331	AYA	(BPS-02)	2	2	406,000		478,000
AB5	AYA / HELPER	(BPS-02)	20	20	4,051,000		4,774,000
M247	MALI / SWEEPER	(BPS-02)	2	2	292,000		344,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	520,000		613,000
C089	CHOWKIDAR	(BPS-01)	20	20	4,053,000		4,776,000
MM004	MALE MOBILIZER	(BPS-01)	40	40	4,581,000		5,398,000
N003	NAIB QASID	(BPS-01)	3	3	1,255,000		1,479,000
A01152	Personal pay				919,000	857,000	919,000
A012	TOTAL ALLOWANCES				<u>24,413,000</u>	<u>31,963,000</u>	<u>37,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,193,000</u>	<u>31,762,000</u>	<u>36,865,000</u>
A01202	House Rent Allowance				2,222,000	2,175,000	2,175,000
A01203	Conveyance Allowance				2,855,000	2,858,000	2,858,000
A01207	Washing Allowance				548,000	36,000	36,000
A0120D	Integrated Allowance				813,000	416,000	416,000
A01217	Medical Allowance				1,893,000	1,911,000	1,911,000
A0124R	Ad-Hoc Relief Allowance-2022				3,672,000	3,597,000	3,597,000
A0124S	Differential Allowance				8,315,000	8,161,000	8,161,000
A0124X	Adhoc Relief Allowance 2023					12,608,000	13,238,000
A01270	Others				<u>3,875,000</u>		<u>4,473,000</u>
1	Other						4,473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>201,000</u>	<u>242,000</u>
A01274	Medical Charges				201,000	201,000	221,000
A01299	Others				<u>19,000</u>		<u>21,000</u>
1	Others						21,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT					
A03	TOTAL OPERATING EXPENSES			<u>23,058,000</u>	<u>22,212,000</u>	<u>24,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,499,000</u>	<u>2,653,000</u>	<u>3,849,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,128,000	282,000	1,241,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,691,000</u>	<u>5,691,000</u>	<u>6,260,000</u>
A03402	Rent for Office Building			5,691,000	5,691,000	6,260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,798,000</u>	<u>6,798,000</u>	<u>7,207,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>6,786,000</u>	<u>6,786,000</u>	<u>7,270,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			442,000	442,000	464,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
KK0247 DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT							
A03919	Payments to other for Service				3,177,000	3,177,000	3,495,000
	Rendered						
A03970	Others				<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others				2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS				<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery				<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery					101,000	
SP3	One A/C Split 1.5 ton				101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures				<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures					200,000	
A30	Furniture & Fixture				200,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,257,000</u>	<u>1,257,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT				<u>516,000</u>	<u>516,000</u>	<u>542,000</u>
A13001	Transport				516,000	516,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>379,000</u>	<u>379,000</u>	<u>398,000</u>
A13101	Machinery and Equipment				379,000	379,000	398,000
A132	TOTAL FURNITURE AND FIXTURE				<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A13201	Furniture and Fixture				362,000	362,000	380,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
KK0247	DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT			
DISTRICT POPULATION WELFARE OFFICE KASHMORE KANDHKOT				87,783,000
				97,906,000
				108,040,000

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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					
KK0248	RHS-A CENTRE KANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,304,000</u>	<u>3,234,000</u>	<u>3,892,000</u>
A011	TOTAL PAY	11	11	<u>2,090,000</u>	<u>1,683,000</u>	<u>2,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,711,000</u>	<u>1,683,000</u>	<u>1,711,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,691,000</u>	<u>1,664,000</u>	<u>1,691,000</u>
S053	SENIOR CLERK (BPS-14)				1,664,000	
T144	THEATRE NURSE (BPS-14)	1	1	159,000		159,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	159,000		159,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	419,000		419,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	159,000		159,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	159,000		159,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	159,000		159,000
D161	DRIVER (BPS-04)	1	1	159,000		159,000
AB5	AYA / HELPER (BPS-02)	1	1	159,000		159,000
S261	SWEEPER (BPS-01)	1	1	159,000		159,000
A01152	Personal pay			20,000	19,000	20,000
A012	TOTAL ALLOWANCES			<u>1,214,000</u>	<u>1,551,000</u>	<u>1,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>1,417,000</u>	<u>1,655,000</u>
A01202	House Rent Allowance			99,000	99,000	99,000
A01203	Conveyance Allowance			129,000	129,000	129,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			86,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			169,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0248	RHS-A CENTRE KANDHKOT					
A0124S	Differential Allowance			386,000	367,000	367,000
A0124X	Adhoc Relief Allowance 2023				575,000	604,000
A01270	Others			<u>209,000</u>		<u>209,000</u>
1	Other					209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000

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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					
KK0248	RHS-A CENTRE KANDHKOT					
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE KANDHKOT				8,098,000	7,908,000	9,146,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KK0249	RHS-A CENTRE KASMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,876,000</u>	<u>2,408,000</u>	<u>3,307,000</u>
A011	TOTAL PAY		11	11	<u>1,900,000</u>	<u>1,225,000</u>	<u>1,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>303,000</u>	<u>100,000</u>	<u>303,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>303,000</u>	<u>100,000</u>	<u>303,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	303,000		303,000
A119	ASSISTANT (BPS-16)					100,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,597,000</u>	<u>1,125,000</u>	<u>1,597,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,577,000</u>	<u>1,106,000</u>	<u>1,577,000</u>
S053	SENIOR CLERK (BPS-14)					1,106,000	
T144	THEATRE NURSE (BPS-14)		1	1	151,000		151,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	151,000		151,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	373,000		373,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	151,000		151,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	151,000		151,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	151,000		151,000
D161	DRIVER (BPS-04)		1	1	151,000		151,000
AB5	AYA / HELPER (BPS-02)		1	1	151,000		151,000
S261	SWEEPER (BPS-01)		1	1	147,000		147,000
A01152	Personal pay				20,000	19,000	20,000
A012	TOTAL ALLOWANCES				<u>976,000</u>	<u>1,183,000</u>	<u>1,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>842,000</u>	<u>1,049,000</u>	<u>1,260,000</u>
A01202	House Rent Allowance				76,000	76,000	76,000
A01203	Conveyance Allowance				103,000	103,000	103,000
A01217	Medical Allowance				69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				123,000	117,000	117,000

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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					
KK0249	RHS-A CENTRE KASMORE					
A0124S	Differential Allowance			281,000	267,000	267,000
A0124X	Adhoc Relief Allowance 2023				417,000	438,000
A01270	Others			<u>190,000</u>		<u>190,000</u>
1	Other					190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,726,000</u>	<u>5,506,000</u>	<u>2,907,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>1,018,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator				800,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,682,000</u>	<u>2,682,000</u>	<u>1,795,000</u>
A03805	Travelling Allowance			497,000	497,000	497,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,742,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	128,000	29,000
A03970	Others			<u>586,000</u>	<u>1,586,000</u>	<u>615,000</u>
1	Others			282,000		311,000

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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					
KK0249	RHS-A CENTRE KASMORE					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>1,725,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>772,000</u>	<u>181,000</u>
A13001	Transport			172,000	772,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>429,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	429,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KK0249	RHS-A CENTRE KASMORE					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>524,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	524,000	25,000
RHS-A CENTRE KASMORE				7,326,000	11,138,000	7,913,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,465,000</u>	<u>82,088,000</u>	<u>90,145,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>38,475,000</u>	<u>34,470,000</u>	<u>38,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>24,271,000</u>	<u>20,400,000</u>	<u>24,271,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>24,230,000</u>	<u>20,400,000</u>	<u>24,230,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,995,000		1,995,000
DX1	Director (Medical)	(BPS-20)	1	1	1,501,000		1,501,000
D077	DIRECTOR	(BPS-19)	5	5	3,378,000		3,378,000
DX1	Director (Medical)	(BPS-19)	1	1	1,308,000		1,308,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,714,000		1,714,000
D824	Demographer	(BPS-18)	1	1	1,016,000		1,016,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,016,000		1,016,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	3,564,000		3,564,000
AB2	ASSISTANT COMPUTER PROGRAMMER	(BPS-17)	1	1	1,016,000		1,016,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,016,000		1,016,000
A119	ASSISTANT	(BPS-16)	7	7	2,126,000	20,400,000	2,126,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	1,016,000		1,016,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	1	1	1,016,000		1,016,000
S181	STENOGRAPHER	(BPS-16)	3	3	2,548,000		2,548,000
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>14,204,000</u>	<u>14,070,000</u>	<u>14,210,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>14,156,000</u>	<u>14,019,000</u>	<u>14,156,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,335,000	14,019,000	1,335,000
S180	STENOTYPIST	(BPS-14)	7	7	1,420,000		1,420,000
P125	PROJECTIONIST	(BPS-12)	1	1	448,000		448,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH						
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	448,000		448,000
E021	ELECTRICIAN	(BPS-11)	1	1	448,000		448,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,717,000		2,717,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	448,000		448,000
AB4	ASSISTANT MECHANIC	(BPS-07)	1	1	462,000		462,000
D001	D / MACHINE OPERATOR	(BPS-05)	1	1	448,000		448,000
D161	DRIVER	(BPS-04)	4	4	1,038,000		1,038,000
M247	MALI / SWEEPER	(BPS-02)	5	5	2,040,000		2,040,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	10	10	2,904,000		2,904,000
A01152	Personal pay				48,000	51,000	54,000
A012	TOTAL ALLOWANCES				<u>40,990,000</u>	<u>47,618,000</u>	<u>51,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,954,000</u>	<u>46,603,000</u>	<u>50,522,000</u>
A01201	Senior Post Allowance				8,000	16,000	16,000
A01202	House Rent Allowance				2,978,000	2,895,000	2,895,000
A01203	Conveyance Allowance				2,021,000	1,619,000	1,619,000
A01207	Washing Allowance				22,000	22,000	22,000
A0120D	Integrated Allowance				34,000	27,000	27,000
A01216	Qualification Allowance				13,000		
A01217	Medical Allowance				1,046,000	1,014,000	1,014,000
A0121B	Health Professional Allowance				416,000	449,000	449,000
A0121E	Hard Work Allowance				75,000		
A01224	Entertainment Allowance				29,000	33,000	33,000
A01228	Orderly Allowance				157,000	313,000	313,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A01235	Secretariat Allowance				9,690,000	7,749,000	9,690,000
A0123E	Executive Allowance				563,000		563,000
A01241	Utility allowance for electricity				7,116,000	7,015,000	7,015,000
A0124R	Ad-Hoc Relief Allowance-2022				3,709,000	3,301,000	3,301,000
A0124S	Differential Allowance				8,035,000	7,167,000	8,035,000
A0124X	Adhoc Relief Allowance 2023					10,935,000	11,482,000
A01252	Non Practising Allowance				69,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A01270	Others			<u>3,848,000</u>	<u>3,848,000</u>	<u>3,848,000</u>
1	Other					3,848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,036,000</u>	<u>1,015,000</u>	<u>1,142,000</u>
A01271	Overtime Allowance			66,000	75,000	75,000
A01274	Medical Charges			940,000	940,000	1,034,000
A01299	Others			<u>30,000</u>		<u>33,000</u>
1	Others					33,000
A03	TOTAL OPERATING EXPENSES			<u>44,373,000</u>	<u>53,573,000</u>	<u>46,732,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,408,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			895,000	895,000	940,000
A03205	Courier and Pilot Service			415,000	415,000	436,000
A033	TOTAL UTILITIES			<u>4,749,000</u>	<u>3,247,000</u>	<u>5,224,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			1,597,000	1,597,000	1,757,000
A03303	Electricity			1,610,000	1,610,000	1,771,000
A03305	POL for Generator			1,502,000		1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>4,831,000</u>	<u>10,231,000</u>	<u>5,314,000</u>
A03402	Rent for Office Building			4,831,000	10,231,000	5,314,000
A036	TOTAL MOTOR VEHICLES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03603	Registration			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,571,000</u>	<u>21,073,000</u>	<u>19,389,000</u>
A03805	Travelling Allowance			2,205,000	2,205,000	2,205,000
A03806	Transportation of Goods			8,186,000	9,186,000	8,186,000

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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					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,180,000	9,682,000	8,998,000
A039	TOTAL GENERAL			<u>14,855,000</u>	<u>17,655,000</u>	<u>15,370,000</u>
A03901	Stationery			2,681,000	2,681,000	2,815,000
A03902	Printing and Publication			2,205,000	2,205,000	2,205,000
A03903	Conference/Seminars/Workshops/Sympo			2,343,000	2,343,000	2,343,000
A03905	Newspapers Periodicals and Books			184,000	184,000	193,000
A03906	Uniforms and Protective Clothing			805,000	805,000	845,000
A03918	Exhibitions Fairs and other National Celebrations			1,341,000	1,341,000	1,408,000
A03970	Others			<u>5,296,000</u>	<u>8,096,000</u>	<u>5,561,000</u>
1	Others			3,390,000		3,655,000
255	Janitorial Service			902,000		902,000
6	Instruments			1,004,000		1,004,000
A06	TOTAL TRANSFERS			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,056,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,056,000</u>
A06301	Entertainments & Gifts			1,005,000	1,005,000	1,056,000
A09	TOTAL PHYSICAL ASSETS			<u>1,159,000</u>	<u>1,159,000</u>	<u>2,083,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
024	One Computer with all accessories					280,000
16	One Laser Printer					90,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,275,000</u>
A09408	Generic Consumables			1,159,000	1,159,000	1,275,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2037	DIRECTOR GENERAL POPULATION WELFARE SINDH					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>138,000</u>
A09601	Plant and Machinery					<u>138,000</u>
SP3	One A/C Split 1.5 ton					125,000
TBF	Two Bracket Fans					13,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
A30	Furniture & Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,396,000</u>	<u>8,314,000</u>	<u>2,516,000</u>
A130	TOTAL TRANSPORT			<u>1,723,000</u>	<u>3,223,000</u>	<u>1,809,000</u>
A13001	Transport			1,723,000	3,223,000	1,809,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>834,000</u>	<u>369,000</u>
A13101	Machinery and Equipment			351,000	834,000	369,000
A132	TOTAL FURNITURE AND FIXTURE			<u>322,000</u>	<u>807,000</u>	<u>338,000</u>
A13201	Furniture and Fixture			322,000	807,000	338,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,450,000</u>	
A13301	Office Buildings				3,450,000	
DIRECTOR GENERAL POPULATION WELFARE SINDH				128,398,000	146,139,000	142,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,492,000</u>	<u>254,845,000</u>	<u>269,467,000</u>
A011	TOTAL PAY		419	419	<u>131,573,000</u>	<u>130,987,000</u>	<u>140,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>19,094,000</u>	<u>15,981,000</u>	<u>19,094,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>18,888,000</u>	<u>15,981,000</u>	<u>18,888,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	691,000		691,000
D824	Demoghrapher (BPS-18)		1	1	691,000		691,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,387,000		1,387,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	691,000		691,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	7		7	4,832,000		4,832,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	3,466,000		3,466,000
A119	ASSISTANT (BPS-16)		1	1	288,000	15,981,000	288,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	691,000		691,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	5,460,000		5,460,000
S181	STENOGRAPHER (BPS-16)		1	1	691,000		691,000
A01106	Total Pay of contract officer				<u>206,000</u>		<u>206,000</u>
A119	ASSISTANT (BPS-16)				206,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		394	394	<u>112,479,000</u>	<u>115,006,000</u>	<u>121,703,000</u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>394</u>	<u>111,214,000</u>	<u>114,703,000</u>	<u>120,438,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	655,000	114,703,000	709,000
S180	STENOTYPIST (BPS-14)		1	1	565,000		612,000
P125	PROJECTIONIST (BPS-12)		1	1	733,000		794,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	22		22	10,851,000		11,751,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
J053	JUNIOR CLERK	(BPS-11)	9	9	2,943,000		3,187,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	668,000		723,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	10,781,000		11,675,000
S206	STORE KEEPER	(BPS-07)	1	1	688,000		745,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	31,627,000		34,252,000
D161	DRIVER	(BPS-04)	14	14	4,575,000		4,954,000
A331	AYA	(BPS-02)	5	5	1,635,000		1,771,000
AB5	AYA / HELPER	(BPS-02)	55	55	17,971,000		19,461,000
M247	MALI / SWEEPER	(BPS-02)	2	2	650,000		704,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	661,000		716,000
C089	CHOWKIDAR	(BPS-01)	55	55	17,974,000		19,464,000
MM004	MALE MOBILIZER	(BPS-01)	76	76	3,664,000		3,968,000
N003	NAIB QASID	(BPS-01)	7	7	4,573,000		4,952,000
A01152	Personal pay				1,052,000	303,000	1,052,000
A01156	Total Pay of contract staff				<u>213,000</u>		<u>213,000</u>
S053	SENIOR CLERK	(BPS-14)			213,000		213,000
A012	TOTAL ALLOWANCES				<u>82,919,000</u>	<u>123,858,000</u>	<u>128,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,862,000</u>	<u>122,884,000</u>	<u>127,507,000</u>
A01202	House Rent Allowance				7,319,000	7,466,000	7,466,000
A01203	Conveyance Allowance				9,533,000	9,671,000	9,671,000
A01206	Local Compensatory Allowance				104,000	102,000	102,000
A01207	Washing Allowance				273,000	316,000	316,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A0120Q	Fixed Daily Allowance				13,000	13,000	13,000
A01210	Risk Allowance				1,523,000		1,523,000
A01217	Medical Allowance				6,284,000	6,498,000	6,498,000
A0121B	Health Professional Allowance				952,000	640,000	640,000
A0121E	Hard Work Allowance				150,000	84,000	84,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			375,000	266,000	266,000
A0124R	Ad-Hoc Relief Allowance-2022			12,747,000	12,441,000	12,441,000
A0124S	Differential Allowance			28,842,000	28,218,000	28,218,000
A0124X	Adhoc Relief Allowance 2023				43,531,000	45,708,000
A01250	Incentive Allowance			75,000	9,000	9,000
A01252	Non Practising Allowance			175,000	109,000	109,000
A01257	RC Allowance			150,000	150,000	150,000
A01270	Others			<u>13,115,000</u>	<u>13,115,000</u>	<u>14,038,000</u>
1	Other					14,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,057,000</u>	<u>974,000</u>	<u>1,163,000</u>
A01274	Medical Charges			808,000	808,000	889,000
A01299	Others			<u>249,000</u>	<u>166,000</u>	<u>274,000</u>
1	Others					274,000
A03	TOTAL OPERATING EXPENSES			<u>27,823,000</u>	<u>42,523,000</u>	<u>30,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>4,311,000</u>	<u>7,211,000</u>	<u>4,742,000</u>
A03301	Gas			532,000	1,032,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,610,000	1,610,000	1,771,000
A03305	POL for Generator			1,502,000	3,902,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>10,792,000</u>	<u>10,792,000</u>	<u>11,871,000</u>
A03402	Rent for Office Building			10,792,000	10,792,000	11,871,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,007,000</u>	<u>14,007,000</u>	<u>8,518,000</u>
A03805	Travelling Allowance		2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods		348,000	1,348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,113,000	10,113,000	5,624,000
A03808	Conveyance Charges		441,000	441,000	441,000
A039	TOTAL GENERAL		<u>4,361,000</u>	<u>10,161,000</u>	<u>4,602,000</u>
A03901	Stationery		442,000	942,000	464,000
A03902	Printing and Publication		243,000	743,000	243,000
A03903	Conference/Seminars/Workshops/Sympo		116,000	116,000	116,000
A03905	Newspapers Periodicals and Books		34,000	34,000	36,000
A03906	Uniforms and Protective Clothing		632,000	1,132,000	664,000
A03918	Exhibitions Fairs and other National Celebrations		282,000	282,000	296,000
A03919	Payments to other for Service Rendered		800,000	800,000	880,000
A03942	Cost of Other Stores			800,000	
A03970	Others		<u>1,812,000</u>	<u>5,312,000</u>	<u>1,903,000</u>
1	Others		1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery		<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery			101,000	
SP3	One A/C Split 1.5 ton		101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
KX0567	DISTRICT POPULATION WELFARE OFFICE KHAIRPUR						
A30	Furniture & Fixture				200,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,678,000</u>	<u>4,278,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT				<u>689,000</u>	<u>1,489,000</u>	<u>723,000</u>
A13001	Transport				689,000	1,489,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>506,000</u>	<u>1,506,000</u>	<u>531,000</u>
A13101	Machinery and Equipment				506,000	1,506,000	531,000
A132	TOTAL FURNITURE AND FIXTURE				<u>483,000</u>	<u>1,283,000</u>	<u>507,000</u>
A13201	Furniture and Fixture				483,000	1,283,000	507,000
DISTRICT POPULATION WELFARE OFFICE KHAIRPUR					244,294,000	301,947,000	301,330,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,123,000</u>	<u>8,404,000</u>	<u>10,511,000</u>
A011	TOTAL PAY	12	12	<u>5,387,000</u>	<u>4,518,000</u>	<u>5,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,197,000</u>		<u>1,197,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,197,000</u>		<u>1,197,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,197,000		1,197,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,190,000</u>	<u>4,518,000</u>	<u>4,744,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,190,000</u>	<u>4,518,000</u>	<u>4,744,000</u>
S053	SENIOR CLERK (BPS-14)				4,518,000	
T144	THEATRE NURSE (BPS-14)	1	1	408,000		462,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	408,000		462,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	724,000		820,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	408,000		462,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	408,000		462,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	408,000		462,000
D161	DRIVER (BPS-04)	1	1	408,000		462,000
AB5	AYA / HELPER (BPS-02)	1	1	408,000		462,000
C089	CHOWKIDAR (BPS-01)	1	1	202,000		228,000
S261	SWEEPER (BPS-01)	1	1	408,000		462,000
A012	TOTAL ALLOWANCES			<u>2,736,000</u>	<u>3,886,000</u>	<u>4,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,599,000</u>	<u>3,749,000</u>	<u>4,420,000</u>
A01202	House Rent Allowance			215,000	237,000	237,000
A01203	Conveyance Allowance			289,000	357,000	357,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			177,000	189,000	189,000
A0124R	Ad-Hoc Relief Allowance-2022			418,000	427,000	427,000
A0124S	Differential Allowance			956,000	995,000	995,000

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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					
KX0568	RHS-A CENTRE KHAIRPUR					
A0124X	Adhoc Relief Allowance 2023				1,539,000	1,616,000
A01270	Others			<u>539,000</u>		<u>594,000</u>
1	Other					594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others					3,000
A03	TOTAL OPERATING EXPENSES			<u>3,081,000</u>	<u>7,361,000</u>	<u>3,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>3,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	559,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	2,830,000	1,463,000
A039	TOTAL GENERAL			<u>945,000</u>	<u>3,345,000</u>	<u>991,000</u>
A03901	Stationery			23,000	423,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	528,000	29,000
A03970	Others			<u>889,000</u>	<u>2,389,000</u>	<u>933,000</u>
1	Others			282,000		326,000

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108103 POPULATION WELFARE MEASURES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	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							
KX0568	RHS-A CENTRE KHAIRPUR							
255	Janitorial Service				287,000		287,000	
6	Instruments				320,000		320,000	
A06	TOTAL TRANSFERS				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
A06470	Others				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
1	Others				1,389,000		1,389,000	
A09	TOTAL PHYSICAL ASSETS				<u>570,000</u>	<u>570,000</u>	<u>607,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>370,000</u>	<u>370,000</u>	<u>607,000</u>	
A09408	Generic Consumables				<u>370,000</u>	<u>370,000</u>	<u>607,000</u>	
203	Twenty Generic Consumables						200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>		
A09701	Furniture and fixtures				<u>200,000</u>	<u>200,000</u>		
001	Furniture and Fixtures					200,000		
A30	Furniture & Fixture				200,000			
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>1,825,000</u>	<u>236,000</u>	
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>772,000</u>	<u>181,000</u>	
A13001	Transport				172,000	772,000	181,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>529,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment				29,000	529,000	30,000	

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0568	RHS-A CENTRE KHAIRPUR					
A132	TOTAL FURNITURE AND FIXTURE			24,000	524,000	25,000
A13201	Furniture and Fixture			24,000	524,000	25,000
RHS-A CENTRE KHAIRPUR				13,388,000	19,549,000	16,040,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,901,000</u>	<u>8,595,000</u>	<u>9,386,000</u>
A011	TOTAL PAY		11	11	<u>4,468,000</u>	<u>4,410,000</u>	<u>4,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,309,000</u>	<u>3,253,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,309,000</u>	<u>3,253,000</u>	<u>3,309,000</u>
S053	SENIOR CLERK (BPS-14)					3,253,000	
T144	THEATRE NURSE (BPS-14)		1	1	314,000		314,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	309,000		309,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	832,000		832,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	309,000		309,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	309,000		309,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	309,000		309,000
D161	DRIVER (BPS-04)		1	1	309,000		309,000
AB5	AYA / HELPER (BPS-02)		1	1	309,000		309,000
S261	SWEEPER (BPS-01)		1	1	309,000		309,000
A012	TOTAL ALLOWANCES				<u>3,433,000</u>	<u>4,185,000</u>	<u>4,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>	<u>4,047,000</u>	<u>4,754,000</u>
A01202	House Rent Allowance				242,000	242,000	242,000
A01203	Conveyance Allowance				287,000	287,000	287,000
A01207	Washing Allowance				3,000	3,000	3,000
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				188,000	188,000	188,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			445,000	424,000	424,000
A0124S	Differential Allowance			999,000	951,000	951,000
A0124X	Adhoc Relief Allowance 2023				1,466,000	1,539,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>447,000</u>		<u>447,000</u>
1	Other					447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>138,000</u>	<u>164,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>15,000</u>	<u>4,000</u>	<u>17,000</u>
1	Others					17,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>6,954,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>4,030,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	559,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	3,126,000	1,239,000

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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					
KX0569	RHS-A CENTRE GAMBAT KHAIRPUR					
A039	TOTAL GENERAL			<u>642,000</u>	<u>2,642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	523,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	228,000	29,000
A03963	Feeding Diet Food Charges				300,000	
A03970	Others			<u>586,000</u>	<u>1,586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>2,225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>872,000</u>	<u>181,000</u>
A13001	Transport			172,000	872,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0569		RHS-A CENTRE GAMBAT KHAIRPUR				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>679,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	679,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>674,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	674,000	25,000
RHS-A CENTRE GAMBAT KHAIRPUR				12,199,000	19,273,000	13,840,000

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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					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,164,000</u>	<u>4,688,000</u>	<u>5,880,000</u>
A011	TOTAL PAY	11	11	<u>3,286,000</u>	<u>2,479,000</u>	<u>3,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>382,000</u>		<u>382,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>382,000</u>		<u>382,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	382,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,904,000</u>	<u>2,479,000</u>	<u>2,904,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,904,000</u>	<u>2,479,000</u>	<u>2,904,000</u>
S053	SENIOR CLERK (BPS-14)				2,479,000	
T144	THEATRE NURSE (BPS-14)	1	1	469,000		469,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	461,000		461,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	691,000		691,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	214,000		214,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	214,000		214,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	214,000		214,000
D161	DRIVER (BPS-04)	1	1	214,000		214,000
AB5	AYA / HELPER (BPS-02)	1	1	214,000		214,000
S261	SWEEPER (BPS-01)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>1,878,000</u>	<u>2,209,000</u>	<u>2,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,744,000</u>	<u>2,075,000</u>	<u>2,447,000</u>
A01202	House Rent Allowance			146,000	132,000	132,000
A01203	Conveyance Allowance			196,000	178,000	178,000
A01207	Washing Allowance			3,000	1,000	1,000
A01217	Medical Allowance			117,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022			290,000	242,000	242,000
A0124S	Differential Allowance			663,000	554,000	554,000
A0124X	Adhoc Relief Allowance 2023				865,000	908,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KX0570	RHS-A CENTRE KOT DIGI KHAIRPUR					
A01270	Others			<u>329,000</u>		<u>329,000</u>
1	Other					329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>5,754,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,830,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	359,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>2,642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>2,586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	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							
KX0570			RHS-A CENTRE KOT DIGI KHAIRPUR					
A06	TOTAL TRANSFERS				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>	
A06470	Others				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>	
1	Others				1,158,000		1,158,000	
A09	TOTAL PHYSICAL ASSETS				<u>141,000</u>	<u>141,000</u>	<u>305,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>141,000</u>	<u>141,000</u>	<u>305,000</u>	
A09408	Generic Consumables				<u>141,000</u>	<u>141,000</u>	<u>305,000</u>	
202	Fifteen Generica Consumables						150,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>2,025,000</u>	<u>236,000</u>	
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>772,000</u>	<u>181,000</u>	
A13001	Transport				172,000	772,000	181,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>629,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment				29,000	629,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>	<u>624,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture				24,000	624,000	25,000	
RHS-A CENTRE KOT DIGI KHAIRPUR					9,262,000	13,766,000	10,334,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0439	REGIONAL DIRECTORATE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,710,000</u>	<u>12,789,000</u>	<u>14,301,000</u>
A011	TOTAL PAY		8	8	<u>6,763,000</u>	<u>7,219,000</u>	<u>7,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,381,000</u>	<u>6,137,000</u>	<u>6,444,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,381,000</u>	<u>6,137,000</u>	<u>6,444,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	954,000		1,142,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	954,000		1,142,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	1,016,000		1,217,000
A020	ACCOUNTANT (BPS-16)		1	1	958,000		1,147,000
A119	ASSISTANT (BPS-16)		1	1	542,000	6,137,000	650,000
S181	STENOGRAPHER (BPS-16)		1	1	957,000		1,146,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,382,000</u>	<u>1,082,000</u>	<u>1,382,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,382,000</u>	<u>1,082,000</u>	<u>1,382,000</u>
S053	SENIOR CLERK (BPS-14)					1,082,000	
D161	DRIVER (BPS-04)		1	1	775,000		775,000
N003	NAIB QASID (BPS-01)		1	1	607,000		607,000
A012	TOTAL ALLOWANCES				<u>3,947,000</u>	<u>5,570,000</u>	<u>6,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,813,000</u>	<u>5,436,000</u>	<u>6,328,000</u>
A01202	House Rent Allowance				561,000	601,000	601,000
A01203	Conveyance Allowance				306,000	330,000	330,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				150,000	160,000	160,000
A01224	Entertainment Allowance				13,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				673,000	688,000	688,000
A0124S	Differential Allowance				1,432,000	1,459,000	1,459,000
A0124X	Adhoc Relief Allowance 2023					2,185,000	2,294,000
A01270	Others				<u>676,000</u>		<u>783,000</u>
1	Other						783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0439	REGIONAL DIRECTORATE LARKANO					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,330,000</u>	<u>5,089,000</u>	<u>3,583,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>471,000</u>	<u>230,000</u>	<u>518,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	134,000	147,000
A03303	Electricity			322,000	81,000	354,000
A034	TOTAL OCCUPANCY COSTS			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,170,000</u>
A03402	Rent for Office Building			1,064,000	1,064,000	1,170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>2,428,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	1,818,000	900,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>1,262,000</u>	<u>275,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>212,000</u>	<u>1,212,000</u>	<u>223,000</u>
1	Others			212,000		223,000

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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					
LN0439	REGIONAL DIRECTORATE LARKANO					
A13	TOTAL REPAIRS AND MAINTENANCE			297,000	697,000	312,000
A130	TOTAL TRANSPORT			172,000	272,000	181,000
A13001	Transport			172,000	272,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			65,000	215,000	68,000
A13101	Machinery and Equipment			65,000	215,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			60,000	210,000	63,000
A13201	Furniture and Fixture			60,000	210,000	63,000
REGIONAL DIRECTORATE LARKANO				14,337,000	18,575,000	18,196,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,998,000</u>	<u>196,352,000</u>	<u>215,498,000</u>
A011	TOTAL PAY		<u>331</u>	<u>331</u>	<u>103,004,000</u>	<u>107,858,000</u>	<u>113,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>12,069,000</u>	<u>11,694,000</u>	<u>12,069,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>12,069,000</u>	<u>11,694,000</u>	<u>12,069,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	442,000		442,000
D824	Demoghrapher (BPS-18)		1	1	440,000		440,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	883,000		883,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	437,000		437,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	3	3		1,316,000		1,316,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	4,431,000		4,431,000
A119	ASSISTANT (BPS-16)		1	1	154,000	11,694,000	154,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	437,000		437,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	3,092,000		3,092,000
S181	STENOGRAPHER (BPS-16)		1	1	437,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>312</u>	<u>312</u>	<u>90,935,000</u>	<u>96,164,000</u>	<u>100,973,000</u>
A01151	Total Basic Pay Other Staff		<u>312</u>	<u>312</u>	<u>90,659,000</u>	<u>95,902,000</u>	<u>100,697,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	589,000	95,902,000	654,000
S180	STENOTYPIST (BPS-14)		1	1	296,000		329,000
P125	PROJECTIONIST (BPS-12)		1	1	278,000		309,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	17	17		5,131,000		5,699,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,542,000		1,713,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	309,000		343,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO						
FM03	FAMILY WELFARE WORKER	(BPS-08)	28	28	7,862,000		8,735,000
S206	STORE KEEPER	(BPS-07)	1	1	309,000		343,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	90	90	23,252,000		25,826,000
D161	DRIVER	(BPS-04)	9	9	7,489,000		8,318,000
A331	AYA	(BPS-02)	4	4	1,233,000		1,369,000
AB5	AYA / HELPER	(BPS-02)	45	45	13,899,000		15,438,000
M247	MALI / SWEEPER	(BPS-02)	2	2	1,008,000		1,120,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	1,043,000		1,158,000
C089	CHOWKIDAR	(BPS-01)	45	45	13,401,000		14,884,000
MM004	MALE MOBILIZER	(BPS-01)	56	56	10,008,000		11,116,000
N003	NAIB QASID	(BPS-01)	3	3	3,010,000		3,343,000
A01152	Personal pay				276,000	262,000	276,000
A012	TOTAL ALLOWANCES				<u>64,994,000</u>	<u>88,494,000</u>	<u>102,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,852,000</u>	<u>88,356,000</u>	<u>102,300,000</u>
A01202	House Rent Allowance				7,770,000	7,906,000	7,906,000
A01203	Conveyance Allowance				7,093,000	7,279,000	7,279,000
A01207	Washing Allowance				88,000	78,000	78,000
A0120D	Integrated Allowance				68,000	113,000	113,000
A0120Q	Fixed Daily Allowance				182,000	181,000	181,000
A01217	Medical Allowance				4,696,000	4,783,000	4,783,000
A0121B	Health Professional Allowance				952,000	1,307,000	1,307,000
A0121E	Hard Work Allowance				75,000	66,000	66,000
A0121N	Personal Allowance				4,000	3,000	3,000
A01224	Entertainment Allowance				7,000	2,000	2,000
A01225	Instruction Allowance				63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				250,000	375,000	375,000
A01243	Special Travelling Allowance				188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				10,101,000	9,740,000	9,740,000
A0124S	Differential Allowance				22,865,000	21,930,000	22,865,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A0124X	Adhoc Relief Allowance 2023				34,101,000	35,806,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	141,000	141,000
A01270	Others			<u>10,300,000</u>		<u>11,304,000</u>
1	Other					11,304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>138,000</u>	<u>156,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
1	Others					9,000
A03	TOTAL OPERATING EXPENSES			<u>29,220,000</u>	<u>31,612,000</u>	<u>31,636,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>4,634,000</u>	<u>4,183,000</u>	<u>5,097,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,933,000	484,000	2,126,000
A03305	POL for Generator			1,502,000	2,500,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>10,843,000</u>	<u>10,843,000</u>	<u>11,927,000</u>
A03402	Rent for Office Building			10,843,000	10,843,000	11,927,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,893,000</u>	<u>9,424,000</u>	<u>8,404,000</u>
A03805	Travelling Allowance			2,105,000	2,500,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	6,100,000	5,624,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A03808	Conveyance Charges			351,000	500,000	351,000
A039	TOTAL GENERAL			<u>5,498,000</u>	<u>6,810,000</u>	<u>5,839,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	500,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			563,000	563,000	591,000
A03919	Payments to other for Service Rendered			1,656,000	1,656,000	1,822,000
A03970	Others			<u>1,812,000</u>	<u>2,867,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>1,500,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>500,000</u>	<u>362,000</u>
A13001	Transport			345,000	500,000	362,000

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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					
LN0440	DISTRICT POPULATION WELFARE OFFICE LARKANO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>500,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	500,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>500,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	500,000	252,000
DISTRICT POPULATION WELFARE OFFICE LARKANO				198,256,000	229,665,000	248,013,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0441	RHS-A CENTRE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,466,000</u>	<u>10,840,000</u>	<u>12,349,000</u>
A011	TOTAL PAY		15	15	<u>6,287,000</u>	<u>5,513,000</u>	<u>6,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,410,000</u>	<u>859,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,378,000</u>	<u>859,000</u>	<u>1,378,000</u>
M069	MEDICAL OFFICER	(BPS-19)	1	1	690,000		690,000
M069	MEDICAL OFFICER	(BPS-18)	1	1	688,000		688,000
A119	ASSISTANT	(BPS-16)				859,000	
A01102	Personal pay				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,877,000</u>	<u>4,654,000</u>	<u>4,877,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,877,000</u>	<u>4,654,000</u>	<u>4,877,000</u>
S053	SENIOR CLERK	(BPS-14)				4,654,000	
T144	THEATRE NURSE	(BPS-14)	2	2	782,000		782,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	392,000		392,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	2	2	565,000		565,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	392,000		392,000
T033	THEATER TECHNICIAN	(BPS-09)	1	1	392,000		392,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	1	1	392,000		392,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	1	1	392,000		392,000
D161	DRIVER	(BPS-04)	2	2	786,000		786,000
AB5	AYA / HELPER	(BPS-02)	1	1	392,000		392,000
S261	SWEEPER	(BPS-01)	1	1	392,000		392,000
A012	TOTAL ALLOWANCES				<u>4,179,000</u>	<u>5,327,000</u>	<u>6,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,045,000</u>	<u>5,193,000</u>	<u>5,915,000</u>
A01202	House Rent Allowance				401,000	432,000	432,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441	RHS-A CENTRE LARKANA					
A01203	Conveyance Allowance			352,000	355,000	355,000
A01207	Washing Allowance			2,000	3,000	3,000
A01217	Medical Allowance			195,000	199,000	199,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			562,000	515,000	515,000
A0124S	Differential Allowance			1,273,000	1,165,000	1,165,000
A0124X	Adhoc Relief Allowance 2023				1,868,000	1,961,000
A01252	Non Practising Allowance				25,000	25,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>629,000</u>		<u>629,000</u>
1	Other					629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>3,878,000</u>	<u>4,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>969,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	751,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,993,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000

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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					
LN0441	RHS-A CENTRE LARKANA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>422,000</u>	<u>422,000</u>	<u>444,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0441		RHS-A CENTRE LARKANA				
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE LARKANA				16,848,000	17,102,000	19,056,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0442	RHS-A CENTRE DOKRI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,487,000</u>	<u>3,907,000</u>	<u>4,444,000</u>
A011	TOTAL PAY		11	11	<u>2,197,000</u>	<u>2,083,000</u>	<u>2,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>305,000</u>	<u>230,000</u>	<u>305,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>305,000</u>	<u>230,000</u>	<u>305,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	305,000		305,000
A119	ASSISTANT (BPS-16)					230,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,892,000</u>	<u>1,853,000</u>	<u>2,033,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,805,000</u>	<u>1,853,000</u>	<u>1,946,000</u>
S053	SENIOR CLERK (BPS-14)					1,853,000	
T144	THEATRE NURSE (BPS-14)		1	1	246,000		265,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	230,000		248,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	494,000		531,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	110,000		119,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	110,000		119,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	110,000		119,000
D161	DRIVER (BPS-04)		1	1	110,000		119,000
AB5	AYA / HELPER (BPS-02)		1	1	246,000		265,000
S261	SWEEPER (BPS-01)		1	1	149,000		161,000
A01152	Personal pay				87,000		87,000
A012	TOTAL ALLOWANCES				<u>1,290,000</u>	<u>1,824,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,156,000</u>	<u>1,690,000</u>	<u>1,959,000</u>
A01202	House Rent Allowance				119,000	142,000	142,000
A01203	Conveyance Allowance				120,000	139,000	139,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A01217	Medical Allowance			69,000	73,000	73,000
A0124R	Ad-Hoc Relief Allowance-2022			189,000	190,000	190,000
A0124S	Differential Allowance			433,000	433,000	433,000
A0124X	Adhoc Relief Allowance 2023				709,000	744,000
A01270	Others			<u>220,000</u>		<u>234,000</u>
1	Other					234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>4,605,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>1,169,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	951,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,030,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,626,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,342,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	228,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A03970	Others			<u>586,000</u>	<u>1,086,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>525,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>272,000</u>	<u>181,000</u>
A13001	Transport			172,000	272,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>129,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	129,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0442	RHS-A CENTRE DOKRI LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			24,000	124,000	25,000
A13201	Furniture and Fixture			24,000	124,000	25,000
RHS-A CENTRE DOKRI LARKANA				8,536,000	10,536,000	9,724,000

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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					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,280,000</u>	<u>2,298,000</u>	<u>2,664,000</u>
A011	TOTAL PAY	5	5	<u>1,367,000</u>	<u>1,171,000</u>	<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>		<u>100,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>100,000</u>		<u>100,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,267,000</u>	<u>1,171,000</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,267,000</u>	<u>1,171,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)				1,171,000	
T144	THEATRE NURSE (BPS-14)	1	1	329,000		329,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	280,000		280,000
D161	DRIVER (BPS-04)	1	1	329,000		329,000
S261	SWEEPER (BPS-01)	1	1	329,000		329,000
A012	TOTAL ALLOWANCES			<u>913,000</u>	<u>1,127,000</u>	<u>1,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>779,000</u>	<u>993,000</u>	<u>1,150,000</u>
A01202	House Rent Allowance			88,000	79,000	79,000
A01203	Conveyance Allowance			81,000	80,000	80,000
A01207	Washing Allowance			3,000	1,000	1,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			127,000	114,000	114,000
A0124S	Differential Allowance			291,000	261,000	261,000
A0124X	Adhoc Relief Allowance 2023				406,000	426,000
A01270	Others			<u>137,000</u>		<u>137,000</u>
1	Other					137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0443	RHS-A CENTRE VASECTOMY LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>3,423,000</u>	<u>5,895,000</u>	<u>3,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>1,718,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	1,500,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,587,000</u>	<u>2,516,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			345,000	500,000	345,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,900,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,556,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>1,500,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

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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							
LN0443			RHS-A CENTRE VASECTOMY LARKANA					
1	Others				1,158,000		1,158,000	
A09	TOTAL PHYSICAL ASSETS				<u>141,000</u>	<u>141,000</u>	<u>355,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>141,000</u>	<u>141,000</u>	<u>355,000</u>	
A09408	Generic Consumables				<u>141,000</u>	<u>141,000</u>	<u>355,000</u>	
203	Twenty Generic Consumables						200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>750,000</u>	<u>236,000</u>	
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>350,000</u>	<u>181,000</u>	
A13001	Transport				172,000	350,000	181,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>150,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment				29,000	150,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>	<u>250,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture				24,000	250,000	25,000	
RHS-A CENTRE VASECTOMY LARKANA					7,227,000	10,242,000	8,093,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,621,000</u>	<u>22,582,000</u>	<u>27,616,000</u>
A011	TOTAL PAY		37	37	<u>15,285,000</u>	<u>12,233,000</u>	<u>15,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,818,000</u>	<u>7,038,000</u>	<u>7,818,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,764,000</u>	<u>7,038,000</u>	<u>7,764,000</u>
P094	PRINCIPAL (BPS-19)		1	1	777,000		777,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	1,554,000		1,554,000
V012	VICE PRINCIPAL (BPS-18)		1	1	777,000		777,000
I032	INSTRUCTOR (BPS-17)		2	2	1,554,000		1,554,000
S440	SISTER TUTOR (BPS-17)		2	2	1,554,000		1,554,000
A020	ACCOUNTANT (BPS-16)		1	1	775,000		775,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	773,000		773,000
A119	ASSISTANT (BPS-16)					7,038,000	
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,467,000</u>	<u>5,195,000</u>	<u>7,467,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,401,000</u>	<u>5,157,000</u>	<u>7,401,000</u>
A865	ASSISTANT SISTER TUTOR (BPS-14)		2	2	507,000		507,000
S053	SENIOR CLERK (BPS-14)		1	1	255,000	5,157,000	255,000
S180	STENOTYPIST (BPS-14)		1	1	255,000		255,000
P125	PROJECTIONIST (BPS-12)		1	1	365,000		365,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	255,000		255,000
J053	JUNIOR CLERK (BPS-11)		1	1	255,000		255,000
W077	WARDEN (BPS-11)		1	1	300,000		300,000
FM03	FAMILY WELFARE WORKER (BPS-08)		2	2	512,000		512,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	507,000		507,000
D161	DRIVER (BPS-04)		3	3	759,000		759,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0444	REGIONAL TRAINING INSTITUTE LARKANA						
A331	AYA	(BPS-02)	2	2	507,000		507,000
M022	MALHI	(BPS-02)	1	1	644,000		644,000
C089	CHOWKIDAR	(BPS-01)	2	2	507,000		507,000
C167	COOK	(BPS-01)	2	2	507,000		507,000
N003	NAIB QASID	(BPS-01)	3	3	759,000		759,000
S261	SWEEPER	(BPS-01)	2	2	507,000		507,000
A01152	Personal pay				66,000	38,000	66,000
A012	TOTAL ALLOWANCES				<u>9,336,000</u>	<u>10,349,000</u>	<u>12,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,198,000</u>	<u>10,215,000</u>	<u>12,180,000</u>
A01202	House Rent Allowance				1,076,000	886,000	886,000
A01203	Conveyance Allowance				858,000	676,000	676,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				422,000	360,000	360,000
A0121B	Health Professional Allowance				239,000		239,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				449,000	516,000	516,000
A0122P	Special Healthcare Allowance				63,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,391,000	1,170,000	1,170,000
A0124S	Differential Allowance				3,052,000	2,576,000	2,576,000
A0124X	Adhoc Relief Allowance 2023					3,939,000	4,136,000
A01252	Non Practising Allowance				100,000	75,000	75,000
A01270	Others				<u>1,529,000</u>		<u>1,529,000</u>
1	Other						1,529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>134,000</u>	<u>151,000</u>
A01274	Medical Charges				134,000	134,000	147,000
A01299	Others				<u>4,000</u>		<u>4,000</u>
1	Others						4,000
A03	TOTAL OPERATING EXPENSES				<u>9,269,000</u>	<u>9,269,000</u>	<u>10,047,000</u>
A032	TOTAL COMMUNICATIONS				<u>224,000</u>	<u>224,000</u>	<u>235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A03201	Postage and Telegraph			68,000	68,000	71,000
A03202	Telephone and Trunk call			134,000	134,000	141,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>4,442,000</u>	<u>4,442,000</u>	<u>4,886,000</u>
A03301	Gas			426,000	426,000	469,000
A03302	Water			1,332,000	1,332,000	1,465,000
A03303	Electricity			1,933,000	1,933,000	2,126,000
A03305	POL for Generator			751,000	751,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>2,126,000</u>	<u>2,126,000</u>	<u>2,339,000</u>
A03402	Rent for Office Building			2,126,000	2,126,000	2,339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,762,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			818,000	818,000	900,000
A03808	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>797,000</u>	<u>797,000</u>	<u>825,000</u>
A03901	Stationery			192,000	192,000	202,000
A03902	Printing and Publication			122,000	122,000	122,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
1	Others					15,000
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000
A09	TOTAL PHYSICAL ASSETS			<u>1,773,000</u>	<u>1,773,000</u>	<u>155,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>832,000</u>	<u>832,000</u>	
A09601	Plant and Machinery			<u>832,000</u>	<u>832,000</u>	
1	Purchase of Plant and Machinery				832,000	
12D	Water Distillation Plant for Lab			32,000		
1LC	One Computer with all Accessories			224,000		
20	One Multi-Media Projector			475,000		
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	
A09701	Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	
001	Furniture and Fixtures				800,000	
A30	Furniture & Fixture			800,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			126,000	126,000	133,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LN0444	REGIONAL TRAINING INSTITUTE LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			122,000	122,000	129,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13701	Hardware			116,000	116,000	122,000
A13702	Software			34,000	34,000	36,000
REGIONAL TRAINING INSTITUTE LARKANA				39,383,000	37,344,000	41,569,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
LN0445	SAFE MOTHER HOMES LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,354,000</u>	<u>10,041,000</u>	<u>10,977,000</u>
A011	TOTAL PAY		25	25	<u>4,869,000</u>	<u>4,593,000</u>	<u>4,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,946,000</u>	<u>1,705,000</u>	<u>2,047,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,689,000</u>	<u>1,705,000</u>	<u>1,790,000</u>
G053	GYNECOLOGIST (BPS-18)		1	1	724,000		767,000
M069	MEDICAL OFFICER (BPS-17)		2	2	965,000		1,023,000
A119	ASSISTANT (BPS-16)					1,705,000	
A01106	Total Pay of contract officer				<u>257,000</u>		<u>257,000</u>
A119	ASSISTANT (BPS-16)				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,923,000</u>	<u>2,888,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,923,000</u>	<u>2,888,000</u>	<u>2,923,000</u>
S053	SENIOR CLERK (BPS-14)					2,888,000	
S161	STAFF NURSE (BPS-14)		3	3	489,000		489,000
T144	THEATRE NURSE (BPS-14)		2	2	156,000		156,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	255,000		255,000
L007	LAB TECHNICIAN (BPS-09)		2	2	156,000		156,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	156,000		156,000
D161	DRIVER (BPS-04)		2	2	156,000		156,000
W003	WARD BOY (BPS-02)		3	3	311,000		311,000
W010	WASHER MAN (BPS-02)		1	1	311,000		311,000
C089	CHOWKIDAR (BPS-01)		2	2	311,000		311,000
N003	NAIB QASID (BPS-01)		2	2	311,000		311,000
S261	SWEEPER (BPS-01)		2	2	311,000		311,000
A012	TOTAL ALLOWANCES				<u>4,485,000</u>	<u>5,448,000</u>	<u>6,007,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
LN0445	SAFE MOTHER HOMES LARKANA				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,351,000</u>	<u>5,314,000</u>	<u>5,860,000</u>
A01202	House Rent Allowance		506,000	506,000	506,000
A01203	Conveyance Allowance		394,000	393,000	393,000
A01217	Medical Allowance		236,000	235,000	235,000
A0121B	Health Professional Allowance		712,000	712,000	712,000
A0121E	Hard Work Allowance		75,000	75,000	75,000
A0122P	Special Healthcare Allowance		250,000	250,000	250,000
A01243	Special Travelling Allowance		188,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022		459,000	436,000	436,000
A0124S	Differential Allowance		1,020,000	971,000	971,000
A0124X	Adhoc Relief Allowance 2023			1,498,000	1,573,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01270	Others		<u>461,000</u>		<u>471,000</u>
1	Other				471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>5,602,000</u>	<u>7,002,000</u>	<u>6,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		68,000	68,000	71,000
A03205	Courier and Pilot Service		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>1,235,000</u>	<u>1,235,000</u>	<u>1,358,000</u>
A03301	Gas		134,000	134,000	147,000
A03302	Water		134,000	134,000	147,000
A03303	Electricity		967,000	967,000	1,064,000
A034	TOTAL OCCUPANCY COSTS		<u>1,771,000</u>	<u>1,771,000</u>	<u>1,948,000</u>
A03402	Rent for Office Building		1,771,000	1,771,000	1,948,000

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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					
LN0445	SAFE MOTHER HOMES LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>2,427,000</u>	<u>1,529,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	2,023,000	1,125,000
A039	TOTAL GENERAL			<u>1,066,000</u>	<u>1,466,000</u>	<u>1,118,000</u>
A03901	Stationery			28,000	28,000	29,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>1,007,000</u>	<u>1,407,000</u>	<u>1,057,000</u>
1	Others			704,000		754,000
255	Janitorial Service			182,000		182,000
6	Instruments			121,000		121,000
A06	TOTAL TRANSFERS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A06470	Others			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
1	Others			926,000		926,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		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						
LN0445	SAFE MOTHER HOMES LARKANA						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>358,000</u>	<u>658,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>272,000</u>	<u>181,000</u>
A13001	Transport				172,000	272,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>126,000</u>	<u>226,000</u>	<u>133,000</u>
A13101	Machinery and Equipment				126,000	226,000	133,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>160,000</u>	<u>63,000</u>
A13201	Furniture and Fixture				60,000	160,000	63,000
SAFE MOTHER HOMES LARKANA					16,581,000	18,968,000	18,696,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0431	REGIONAL DIRECTORATE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,342,000</u>	<u>6,007,000</u>	<u>7,343,000</u>
A011	TOTAL PAY		2	2	<u>3,970,000</u>	<u>3,314,000</u>	<u>4,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,457,000</u>	<u>1,685,000</u>	<u>2,457,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,457,000</u>	<u>1,685,000</u>	<u>2,457,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	444,000		444,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	835,000		835,000
A020	ACCOUNTANT	(BPS-16)	1	1	440,000		440,000
A119	ASSISTANT	(BPS-16)	1	1	294,000	1,685,000	294,000
S181	STENOGRAPHER	(BPS-16)	1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,513,000</u>	<u>1,629,000</u>	<u>1,710,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,513,000</u>	<u>1,629,000</u>	<u>1,710,000</u>
S053	SENIOR CLERK	(BPS-14)				1,629,000	
D161	DRIVER	(BPS-04)	1	1	758,000		857,000
N003	NAIB QASID	(BPS-01)	1	1	755,000		853,000
A012	TOTAL ALLOWANCES				<u>2,372,000</u>	<u>2,693,000</u>	<u>3,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,238,000</u>	<u>2,559,000</u>	<u>3,029,000</u>
A01202	House Rent Allowance				243,000	197,000	197,000
A01203	Conveyance Allowance				249,000	210,000	210,000
A01217	Medical Allowance				102,000	90,000	90,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				397,000	318,000	318,000
A0124S	Differential Allowance				843,000	677,000	677,000
A0124X	Adhoc Relief Allowance 2023					1,061,000	1,114,000
A01270	Others				<u>397,000</u>		<u>417,000</u>
1	Other						417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</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					
MP0431	REGIONAL DIRECTORATE MIRPURKHAS					
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>5,056,000</u>	<u>4,875,000</u>	<u>5,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>1,893,000</u>	<u>1,712,000</u>	<u>2,082,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	134,000	147,000
A03303	Electricity			242,000	61,000	266,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,170,000</u>
A03402	Rent for Office Building			1,064,000	1,064,000	1,170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>566,000</u>	<u>566,000</u>	<u>594,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>516,000</u>	<u>516,000</u>	<u>542,000</u>
1	Others			212,000		238,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0431	REGIONAL DIRECTORATE MIRPURKHAS					
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
REGIONAL DIRECTORATE MIRPURKHAS				11,836,000	11,320,000	13,276,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,316,000</u>	<u>126,529,000</u>	<u>139,139,000</u>
A011	TOTAL PAY		<u>262</u>	<u>262</u>	<u>69,385,000</u>	<u>68,859,000</u>	<u>73,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>11,184,000</u>	<u>10,135,000</u>	<u>11,184,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>11,184,000</u>	<u>10,135,000</u>	<u>11,184,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	679,000		679,000
D824	Demoghrapher (BPS-18)		1	1	679,000		679,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,358,000		1,358,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	679,000		679,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		3	3	2,037,000		2,037,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	2,037,000		2,037,000
A119	ASSISTANT (BPS-16)		1	1	320,000	10,135,000	320,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	679,000		679,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	2,037,000		2,037,000
S181	STENOGRAPHER (BPS-16)		1	1	679,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>245</u>	<u>245</u>	<u>58,201,000</u>	<u>58,724,000</u>	<u>61,842,000</u>
A01151	Total Basic Pay Other Staff		<u>245</u>	<u>245</u>	<u>57,935,000</u>	<u>58,644,000</u>	<u>61,576,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	632,000	58,644,000	672,000
S180	STENOTYPIST (BPS-14)		1	1	350,000		372,000
P125	PROJECTIONIST (BPS-12)		1	1	350,000		372,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		15	15	4,746,000		5,044,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,581,000		1,680,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	315,000		335,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	7,229,000		7,685,000
S206	STORE KEEPER	(BPS-07)	1	1	315,000		335,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	17,042,000		18,112,000
D161	DRIVER	(BPS-04)	8	8	2,531,000		2,690,000
A331	AYA	(BPS-02)	3	3	945,000		1,004,000
AB5	AYA / HELPER	(BPS-02)	40	40	8,418,000		8,947,000
M247	MALI / SWEEPER	(BPS-02)	2	2	561,000		596,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	701,000		745,000
C089	CHOWKIDAR	(BPS-01)	40	40	8,418,000		8,947,000
MM004	MALE MOBILIZER	(BPS-01)	16	16	1,906,000		2,026,000
N003	NAIB QASID	(BPS-01)	3	3	1,895,000		2,014,000
A01152	Personal pay				266,000	80,000	266,000
A012	TOTAL ALLOWANCES				<u>41,931,000</u>	<u>57,670,000</u>	<u>66,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,797,000</u>	<u>57,536,000</u>	<u>65,966,000</u>
A01202	House Rent Allowance				3,834,000	4,100,000	4,100,000
A01203	Conveyance Allowance				5,021,000	5,117,000	5,117,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				51,000	34,000	34,000
A01217	Medical Allowance				3,129,000	3,072,000	3,072,000
A0121B	Health Professional Allowance				512,000	852,000	852,000
A01224	Entertainment Allowance				7,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	260,000	260,000
A0124R	Ad-Hoc Relief Allowance-2022				6,803,000	6,503,000	6,503,000
A0124S	Differential Allowance				15,353,000	14,685,000	14,685,000
A0124X	Adhoc Relief Allowance 2023					22,543,000	23,670,000
A01252	Non Practising Allowance					146,000	146,000
A01257	RC Allowance					218,000	218,000
A01270	Others				<u>6,939,000</u>		<u>7,303,000</u>
1	Other						7,303,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>25,945,000</u>	<u>24,858,000</u>	<u>28,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,400,000</u>	<u>2,313,000</u>	<u>3,740,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			751,000	751,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>9,567,000</u>	<u>9,567,000</u>	<u>10,524,000</u>
A03402	Rent for Office Building			9,567,000	9,567,000	10,524,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,830,000</u>	<u>7,830,000</u>	<u>8,341,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			288,000	288,000	288,000
A039	TOTAL GENERAL			<u>4,796,000</u>	<u>4,796,000</u>	<u>5,044,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			290,000	290,000	290,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0432	DISTRICT POPULATION WELFARE OFFICE MIRPURKHAS					
A03906	Uniforms and Protective Clothing			708,000	708,000	743,000
A03918	Exhibitions Fairs and other National Celebrations			563,000	563,000	591,000
A03919	Payments to other for Service Rendered			704,000	704,000	774,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,678,000</u>	<u>1,678,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT			<u>689,000</u>	<u>689,000</u>	<u>723,000</u>
A13001	Transport			689,000	689,000	723,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			506,000	506,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0433	RHS-A CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,078,000</u>	<u>10,103,000</u>	<u>10,856,000</u>
A011	TOTAL PAY		11	11	<u>5,445,000</u>	<u>5,343,000</u>	<u>5,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,246,000</u>	<u>2,195,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,246,000</u>	<u>2,195,000</u>	<u>2,246,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	2,246,000		2,246,000
A119	ASSISTANT (BPS-16)					2,195,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,199,000</u>	<u>3,148,000</u>	<u>3,205,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,177,000</u>	<u>3,121,000</u>	<u>3,177,000</u>
S053	SENIOR CLERK (BPS-14)					3,121,000	
T144	THEATRE NURSE (BPS-14)		1	1	508,000		508,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	382,000		382,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	484,000		484,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	356,000		356,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	316,000		316,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	305,000		305,000
D161	DRIVER (BPS-04)		1	1	292,000		292,000
AB5	AYA / HELPER (BPS-02)		1	1	280,000		280,000
S261	SWEEPER (BPS-01)		1	1	254,000		254,000
A01152	Personal pay				22,000	27,000	28,000
A012	TOTAL ALLOWANCES				<u>3,633,000</u>	<u>4,760,000</u>	<u>5,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,499,000</u>	<u>4,626,000</u>	<u>5,258,000</u>
A01202	House Rent Allowance				278,000	278,000	278,000
A01203	Conveyance Allowance				285,000	285,000	285,000
A01217	Medical Allowance				199,000	198,000	198,000
A0121B	Health Professional Allowance				239,000	239,000	239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122P	Special Healthcare Allowance			47,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			544,000	518,000	518,000
A0124S	Differential Allowance			1,205,000	1,148,000	1,148,000
A0124X	Adhoc Relief Allowance 2023				1,741,000	1,828,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01270	Others			<u>545,000</u>		<u>545,000</u>
1	Other					545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0433	RHS-A CENTRE MIRPURKHAS					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>322,000</u>	<u>322,000</u>	<u>444,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
MP0433	RHS-A CENTRE MIRPURKHAS					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MIRPURKHAS				14,094,000	14,999,000	16,221,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,434,000</u>	<u>7,097,000</u>	<u>7,745,000</u>
A011	TOTAL PAY		11	11	<u>3,575,000</u>	<u>3,602,000</u>	<u>3,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>789,000</u>	<u>858,000</u>	<u>901,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>789,000</u>	<u>858,000</u>	<u>901,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	789,000		901,000
A119	ASSISTANT (BPS-16)					858,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,786,000</u>	<u>2,744,000</u>	<u>2,786,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,786,000</u>	<u>2,744,000</u>	<u>2,786,000</u>
S053	SENIOR CLERK (BPS-14)					2,744,000	
T144	THEATRE NURSE (BPS-14)		1	1	424,000		424,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	319,000		319,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	535,000		535,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	297,000		297,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	264,000		264,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	256,000		256,000
D161	DRIVER (BPS-04)		1	1	244,000		244,000
AB5	AYA / HELPER (BPS-02)		1	1	235,000		235,000
S261	SWEEPER (BPS-01)		1	1	212,000		212,000
A012	TOTAL ALLOWANCES				<u>2,859,000</u>	<u>3,495,000</u>	<u>4,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,725,000</u>	<u>3,361,000</u>	<u>3,911,000</u>
A01202	House Rent Allowance				218,000	233,000	233,000
A01203	Conveyance Allowance				274,000	273,000	273,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				356,000	253,000	356,000
A0121E	Hard Work Allowance				75,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A0124R	Ad-Hoc Relief Allowance-2022			356,000	338,000	356,000
A0124S	Differential Allowance			800,000	762,000	762,000
A0124X	Adhoc Relief Allowance 2023				1,206,000	1,266,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>358,000</u>		<u>369,000</u>
1	Other					369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MP0434	RHS-A CENTRE KOT GHULAM MUHAMMAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE KOT GHULAM MUHAMMAD				10,732,000	11,275,000	12,249,000

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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					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,053,000</u>	<u>4,033,000</u>	<u>4,775,000</u>
A011	TOTAL PAY	11	11	<u>2,553,000</u>	<u>2,116,000</u>	<u>2,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,174,000</u>	<u>2,116,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,174,000</u>	<u>2,116,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)				2,116,000	
T144	THEATRE NURSE (BPS-14)	1	1	202,000		202,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	337,000		337,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	412,000		412,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	314,000		314,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	158,000		158,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	146,000		146,000
D161	DRIVER (BPS-04)	1	1	134,000		134,000
AB5	AYA / HELPER (BPS-02)	1	1	246,000		246,000
S261	SWEEPER (BPS-01)	1	1	225,000		225,000
A012	TOTAL ALLOWANCES			<u>1,500,000</u>	<u>1,917,000</u>	<u>2,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,783,000</u>	<u>2,075,000</u>
A01202	House Rent Allowance			128,000	125,000	125,000
A01203	Conveyance Allowance			165,000	161,000	161,000
A01217	Medical Allowance			104,000	101,000	101,000
A0124R	Ad-Hoc Relief Allowance-2022			217,000	202,000	202,000
A0124S	Differential Allowance			497,000	463,000	463,000
A0124X	Adhoc Relief Allowance 2023				731,000	768,000
A01270	Others			<u>255,000</u>		<u>255,000</u>

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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					
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS					
1	Other					255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>4,076,000</u>	<u>3,956,000</u>	<u>4,407,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,840,000</u>	<u>1,720,000</u>	<u>2,023,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS						
A06	TOTAL TRANSFERS				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others				1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS				<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables				<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables						150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures				<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures					200,000	
A30	Furniture & Fixture				200,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport				172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture				24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
MP0435	RHS-A CENTRE DIGRI MIRPURKAHS			
RHS-A CENTRE DIGRI MIRPURKAHS				9,853,000
				9,713,000
				10,881,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE						
	MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,104,000</u>	<u>103,836,000</u>	<u>117,128,000</u>
A011	TOTAL PAY		<u>295</u>	<u>295</u>	<u>57,479,000</u>	<u>57,314,000</u>	<u>62,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>6,182,000</u>	<u>3,776,000</u>	<u>6,182,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>6,182,000</u>	<u>3,776,000</u>	<u>6,182,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	293,000		293,000
D824	Demoghrapher (BPS-18)		1	1	293,000		293,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	582,000		582,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	290,000		290,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	1,703,000		1,703,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,162,000		1,162,000
A119	ASSISTANT (BPS-16)		1	1	114,000	3,776,000	114,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	293,000		293,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		4	4	1,162,000		1,162,000
S181	STENOGRAPHER (BPS-16)		1	1	290,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>274</u>	<u>274</u>	<u>51,297,000</u>	<u>53,538,000</u>	<u>56,215,000</u>
A01151	Total Basic Pay Other Staff		<u>274</u>	<u>274</u>	<u>50,466,000</u>	<u>52,664,000</u>	<u>55,297,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	513,000	52,664,000	562,000
S180	STENOTYPIST (BPS-14)		1	1	381,000		417,000
P125	PROJECTIONIST (BPS-12)		1	1	268,000		294,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		13	13	3,324,000		3,642,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,537,000		1,684,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	268,000		294,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0336	DISTRICT POPULATION WELFARE OFFICE						
	MITHI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	27	27	4,694,000		5,144,000
S206	STORE KEEPER	(BPS-07)	1	1	354,000		388,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	13,472,000		14,761,000
D161	DRIVER	(BPS-04)	10	10	2,328,000		2,551,000
A331	AYA	(BPS-02)	4	4	1,023,000		1,121,000
AB5	AYA / HELPER	(BPS-02)	40	40	7,924,000		8,682,000
M247	MALI / SWEEPER	(BPS-02)	2	2	381,000		417,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	643,000		705,000
C089	CHOWKIDAR	(BPS-01)	40	40	9,232,000		10,116,000
MM004	MALE MOBILIZER	(BPS-01)	40	40	2,077,000		2,276,000
N003	NAIB QASID	(BPS-01)	4	4	2,047,000		2,243,000
A01152	Personal pay				831,000	874,000	918,000
A012	TOTAL ALLOWANCES				<u>36,625,000</u>	<u>46,522,000</u>	<u>54,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,491,000</u>	<u>46,388,000</u>	<u>54,584,000</u>
A01202	House Rent Allowance				3,332,000	3,109,000	3,109,000
A01203	Conveyance Allowance				4,324,000	3,981,000	3,981,000
A01207	Washing Allowance				117,000	146,000	146,000
A01217	Medical Allowance				2,958,000	2,851,000	2,851,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01233	Unattractive Area Allowance				2,036,000	2,019,000	2,019,000
A01236	Deputation Allowance				58,000	66,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022				5,498,000	4,964,000	4,964,000
A0124S	Differential Allowance				12,467,000	11,403,000	12,467,000
A0124X	Adhoc Relief Allowance 2023					17,843,000	18,735,000
A01270	Others				<u>5,694,000</u>		<u>6,240,000</u>
1	Other						6,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
1	Regular						147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A03	TOTAL OPERATING EXPENSES			<u>26,668,000</u>	<u>27,681,000</u>	<u>28,839,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>4,151,000</u>	<u>3,064,000</u>	<u>4,566,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			<u>1,450,000</u>	<u>363,000</u>	<u>1,595,000</u>
A33	Electricity					1,595,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>9,886,000</u>	<u>9,886,000</u>	<u>10,875,000</u>
A03402	Rent for Office Building			9,886,000	9,886,000	10,875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,922,000</u>	<u>9,222,000</u>	<u>8,433,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	6,413,000	5,624,000
A03808	Conveyance Charges			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>4,425,000</u>	<u>5,225,000</u>	<u>4,667,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			734,000	734,000	771,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A03918	Exhibitions Fairs and other National Celebrations			<u>282,000</u>	<u>282,000</u>	<u>296,000</u>
1	Exhibition Fairs and Others					296,000
A03919	Payments to other for Service Rendered			<u>762,000</u>	<u>762,000</u>	<u>838,000</u>
1	Payments to other for Service Rendered					838,000
A03970	Others			<u>1,812,000</u>	<u>2,612,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
1	MACHINERY AND EQUIPMENT					133,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0336	DISTRICT POPULATION WELFARE OFFICE MITHI					
A132	TOTAL FURNITURE AND FIXTURE			122,000	122,000	129,000
A13201	Furniture and Fixture			122,000	122,000	129,000
DISTRICT POPULATION WELFARE OFFICE MITHI				121,493,000	132,238,000	146,410,000

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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						
MX0337	RHS-A CENTRE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,942,000</u>	<u>2,742,000</u>	<u>4,098,000</u>
A011	TOTAL PAY		11	11	<u>2,466,000</u>	<u>1,394,000</u>	<u>2,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>418,000</u>		<u>418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>418,000</u>		<u>418,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	418,000		418,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,048,000</u>	<u>1,394,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,048,000</u>	<u>1,394,000</u>	<u>2,048,000</u>
S053	SENIOR CLERK (BPS-14)					1,394,000	
T144	THEATRE NURSE (BPS-14)		1	1	267,000		267,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	201,000		201,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	630,000		630,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	187,000		187,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	166,000		166,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	161,000		161,000
D161	DRIVER (BPS-04)		1	1	154,000		154,000
AB5	AYA / HELPER (BPS-02)		1	1	148,000		148,000
S261	SWEEPER (BPS-01)		1	1	134,000		134,000
A012	TOTAL ALLOWANCES				<u>1,476,000</u>	<u>1,348,000</u>	<u>1,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,342,000</u>	<u>1,214,000</u>	<u>1,485,000</u>
A01202	House Rent Allowance				94,000	81,000	81,000
A01203	Conveyance Allowance				140,000	104,000	104,000
A01209	Special Additional Allowance				24,000		
A01217	Medical Allowance				88,000	69,000	69,000
A0121E	Hard Work Allowance				10,000		
A01233	Unattractive Area Allowance				63,000	50,000	50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A0124R	Ad-Hoc Relief Allowance-2022			201,000	132,000	132,000
A0124S	Differential Allowance			455,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023				476,000	500,000
A01252	Non Practising Allowance			10,000		
A01257	RC Allowance			10,000		
A01270	Others			<u>247,000</u>		<u>247,000</u>
1	Other					247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>5,160,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>3,934,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	3,530,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>422,000</u>	<u>422,000</u>	<u>394,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>394,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>394,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0337	RHS-A CENTRE MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MITHI				8,827,000	9,707,000	9,182,000

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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					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,142,000</u>	<u>3,067,000</u>	<u>3,609,000</u>
A011	TOTAL PAY	11	11	<u>1,868,000</u>	<u>1,553,000</u>	<u>1,868,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>150,000</u>		<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>150,000</u>		<u>150,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,718,000</u>	<u>1,553,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,718,000</u>	<u>1,553,000</u>	<u>1,718,000</u>
S053	SENIOR CLERK (BPS-14)				1,553,000	
T144	THEATRE NURSE (BPS-14)	1	1	76,000		76,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	108,000		108,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	1,078,000		1,078,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	76,000		76,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	76,000		76,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	76,000		76,000
D161	DRIVER (BPS-04)	1	1	76,000		76,000
AB5	AYA / HELPER (BPS-02)	1	1	76,000		76,000
S261	SWEEPER (BPS-01)	1	1	76,000		76,000
A012	TOTAL ALLOWANCES			<u>1,274,000</u>	<u>1,514,000</u>	<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>1,380,000</u>	<u>1,594,000</u>
A01202	House Rent Allowance			101,000	94,000	94,000
A01203	Conveyance Allowance			129,000	115,000	115,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			93,000	86,000	86,000
A01233	Unattractive Area Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			172,000	148,000	148,000
A0124S	Differential Allowance			393,000	340,000	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					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A0124X	Adhoc Relief Allowance 2023				532,000	559,000
A01270	Others			<u>187,000</u>		<u>187,000</u>
1	Other					187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>3,854,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,930,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,526,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES
MX0338	RHS-A CENTRE NAGAR PARKAR MITHI

RHS-A CENTRE NAGAR PARKAR MITHI	7,440,000	8,645,000	8,113,000
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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MX0339	RHS-A CENTRE CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,778,000</u>	<u>3,950,000</u>	<u>5,415,000</u>
A011	TOTAL PAY		11	11	<u>2,554,000</u>	<u>2,026,000</u>	<u>2,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>698,000</u>		<u>698,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>698,000</u>		<u>698,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	698,000		698,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,856,000</u>	<u>2,026,000</u>	<u>2,127,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,856,000</u>	<u>2,026,000</u>	<u>2,127,000</u>
S053	SENIOR CLERK (BPS-14)					2,026,000	
T144	THEATRE NURSE (BPS-14)		1	1	217,000		249,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	213,000		244,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	436,000		500,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	156,000		179,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	154,000		176,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	154,000		176,000
D161	DRIVER (BPS-04)		1	1	154,000		176,000
AB5	AYA / HELPER (BPS-02)		1	1	217,000		249,000
S261	SWEEPER (BPS-01)		1	1	155,000		178,000
A012	TOTAL ALLOWANCES				<u>2,224,000</u>	<u>1,924,000</u>	<u>2,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,090,000</u>	<u>1,790,000</u>	<u>2,443,000</u>
A01202	House Rent Allowance				164,000	121,000	121,000
A01203	Conveyance Allowance				205,000	159,000	159,000
A01217	Medical Allowance				110,000	99,000	99,000
A0121B	Health Professional Allowance				335,000		335,000
A0122P	Special Healthcare Allowance				110,000		
A01233	Unattractive Area Allowance				88,000	72,000	72,000

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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					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A0124R	Ad-Hoc Relief Allowance-2022			254,000	194,000	194,000
A0124S	Differential Allowance			569,000	445,000	445,000
A0124X	Adhoc Relief Allowance 2023				700,000	735,000
A01270	Others			<u>255,000</u>		<u>283,000</u>
1	Other					283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,735,000</u>	<u>3,594,000</u>	<u>2,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>499,000</u>	<u>258,000</u>	<u>548,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			322,000	81,000	354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,630,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,226,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000

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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					
MX0339	RHS-A CENTRE CHACHRO MITHI					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MX0339	RHS-A CENTRE CHACHRO MITHI					
A132	TOTAL FURNITURE AND FIXTURE			24,000	24,000	25,000
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE CHACHRO MITHI			9,237,000	9,268,000	10,046,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,212,000</u>	<u>86,943,000</u>	<u>96,178,000</u>
A011	TOTAL PAY		<u>161</u>	<u>161</u>	<u>45,700,000</u>	<u>46,073,000</u>	<u>48,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>11,473,000</u>	<u>10,584,000</u>	<u>11,473,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,473,000</u>	<u>10,584,000</u>	<u>11,473,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	862,000		862,000
D824	Demoghrapher (BPS-18)		1	1	862,000		862,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,727,000		1,727,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	865,000		865,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	1,731,000		1,731,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,731,000		1,731,000
A119	ASSISTANT (BPS-16)		1	1	237,000	10,584,000	237,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	862,000		862,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,731,000		1,731,000
S181	STENOGRAPHER (BPS-16)		1	1	865,000		865,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>34,227,000</u>	<u>35,489,000</u>	<u>37,272,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>34,168,000</u>	<u>35,441,000</u>	<u>37,213,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	612,000	35,441,000	667,000
S180	STENOTYPIST (BPS-14)		1	1	305,000		332,000
P125	PROJECTIONIST (BPS-12)		1	1	305,000		332,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	2,469,000		2,689,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,224,000		1,333,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	305,000		332,000

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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						
MY0208	DISTRICT POPULATION WELFARE OFFICE						
	MATIARI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	3,979,000		4,334,000
S206	STORE KEEPER	(BPS-07)	1	1	265,000		288,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	42	42	7,719,000		8,407,000
D161	DRIVER	(BPS-04)	6	6	1,835,000		1,998,000
A331	AYA	(BPS-02)	2	2	612,000		667,000
AB5	AYA / HELPER	(BPS-02)	21	21	4,524,000		4,927,000
M247	MALI / SWEEPER	(BPS-02)	2	2	567,000		618,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	658,000		717,000
C089	CHOWKIDAR	(BPS-01)	21	21	6,422,000		6,994,000
MM004	MALE MOBILIZER	(BPS-01)	18	18	1,143,000		1,245,000
N003	NAIB QASID	(BPS-01)	2	2	1,224,000		1,333,000
A01152	Personal pay				59,000	48,000	59,000
A012	TOTAL ALLOWANCES				<u>30,512,000</u>	<u>40,870,000</u>	<u>47,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,552,000</u>	<u>40,736,000</u>	<u>46,377,000</u>
A01202	House Rent Allowance				2,496,000	2,701,000	2,701,000
A01203	Conveyance Allowance				3,174,000	3,325,000	3,325,000
A01207	Washing Allowance				52,000	52,000	52,000
A0120D	Integrated Allowance				23,000	129,000	129,000
A01217	Medical Allowance				1,958,000	2,058,000	2,058,000
A0121B	Health Professional Allowance				1,191,000	1,190,000	1,190,000
A0121E	Hard Work Allowance				300,000	300,000	300,000
A0121N	Personal Allowance				14,000	184,000	184,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	94,000	94,000
A0122P	Special Healthcare Allowance				500,000	500,000	500,000
A01239	Special Allowance				82,000	82,000	82,000
A0124R	Ad-Hoc Relief Allowance-2022				4,530,000	4,424,000	4,424,000
A0124S	Differential Allowance				10,155,000	9,914,000	9,914,000
A0124X	Adhoc Relief Allowance 2023					15,327,000	16,093,000
A01252	Non Practising Allowance				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A01257	RC Allowance			300,000	300,000	300,000
A01270	Others			<u>4,570,000</u>		<u>4,875,000</u>
1	Other					4,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>134,000</u>	<u>1,056,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>826,000</u>		<u>909,000</u>
1	Others					909,000
A03	TOTAL OPERATING EXPENSES			<u>21,544,000</u>	<u>20,638,000</u>	<u>23,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,580,000</u>	<u>2,674,000</u>	<u>3,938,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,209,000	303,000	1,330,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,739,000</u>	<u>5,739,000</u>	<u>6,313,000</u>
A03402	Rent for Office Building			5,739,000	5,739,000	6,313,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,623,000</u>	<u>6,623,000</u>	<u>7,032,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			174,000	174,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000
A03808	Conveyance Charges			254,000	254,000	254,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A039	TOTAL GENERAL			<u>5,318,000</u>	<u>5,318,000</u>	<u>5,665,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			413,000	413,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			1,885,000	1,885,000	2,074,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000

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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					
MY0208	DISTRICT POPULATION WELFARE OFFICE MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE MATIARI				98,894,000	108,719,000	120,303,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MY0209	RHS-A CENTRE HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,253,000</u>	<u>8,436,000</u>	<u>9,564,000</u>
A011	TOTAL PAY		11	11	<u>4,691,000</u>	<u>4,306,000</u>	<u>4,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,532,000</u>	<u>3,149,000</u>	<u>3,532,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,532,000</u>	<u>3,149,000</u>	<u>3,532,000</u>
S053	SENIOR CLERK (BPS-14)					3,149,000	
T144	THEATRE NURSE (BPS-14)		1	1	324,000		324,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	348,000		348,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	360,000		360,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	408,000		408,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	408,000		408,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	408,000		408,000
D161	DRIVER (BPS-04)		1	1	408,000		408,000
AB5	AYA / HELPER (BPS-02)		1	1	324,000		324,000
S261	SWEEPER (BPS-01)		1	1	544,000		544,000
A012	TOTAL ALLOWANCES				<u>3,562,000</u>	<u>4,130,000</u>	<u>4,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,256,000</u>	<u>3,996,000</u>	<u>4,537,000</u>
A01202	House Rent Allowance				237,000	224,000	224,000
A01203	Conveyance Allowance				280,000	263,000	263,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				157,000	143,000	143,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			468,000	414,000	414,000
A0124S	Differential Allowance			1,051,000	929,000	929,000
A0124X	Adhoc Relief Allowance 2023				1,430,000	1,502,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>469,000</u>		<u>469,000</u>
1	Other					469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>306,000</u>	<u>134,000</u>	<u>336,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>172,000</u>		<u>189,000</u>
1	Others					189,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</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					
MY0209	RHS-A CENTRE HALA MATIARI					
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>422,000</u>	<u>422,000</u>	<u>394,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>394,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>394,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MY0209	RHS-A CENTRE HALA MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE HALA MATIARI				13,369,000	13,432,000	14,879,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0336	RHS-A CENTRE NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,238,000</u>	<u>6,661,000</u>	<u>8,648,000</u>
A011	TOTAL PAY		11	11	<u>4,617,000</u>	<u>3,564,000</u>	<u>4,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,010,000</u>		<u>1,010,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,010,000</u>		<u>1,010,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,010,000		1,010,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,607,000</u>	<u>3,564,000</u>	<u>3,607,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,607,000</u>	<u>3,564,000</u>	<u>3,607,000</u>
S053	SENIOR CLERK (BPS-14)					3,564,000	
T144	THEATRE NURSE (BPS-14)		1	1	527,000		527,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	393,000		393,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	822,000		822,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	368,000		368,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	330,000		330,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	314,000		314,000
D161	DRIVER (BPS-04)		1	1	302,000		302,000
AB5	AYA / HELPER (BPS-02)		1	1	289,000		289,000
S261	SWEEPER (BPS-01)		1	1	262,000		262,000
A012	TOTAL ALLOWANCES				<u>3,621,000</u>	<u>3,097,000</u>	<u>4,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,487,000</u>	<u>2,963,000</u>	<u>3,884,000</u>
A01202	House Rent Allowance				245,000	189,000	189,000
A01203	Conveyance Allowance				320,000	260,000	260,000
A01207	Washing Allowance				4,000	5,000	5,000
A01209	Special Additional Allowance				165,000		
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				170,000	155,000	155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A0121B	Health Professional Allowance			210,000		210,000
A0121E	Hard Work Allowance			66,000		
A0122P	Special Healthcare Allowance			110,000		
A0124R	Ad-Hoc Relief Allowance-2022			443,000	341,000	341,000
A0124S	Differential Allowance			995,000	780,000	780,000
A0124X	Adhoc Relief Allowance 2023				1,233,000	1,295,000
A01252	Non Practising Allowance			44,000		
A01257	RC Allowance			66,000		
A01270	Others			<u>462,000</u>		<u>462,000</u>
1	Other					462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</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					
NX0336	RHS-A CENTRE NAUSHERO FEROZE					
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>422,000</u>	<u>422,000</u>	<u>444,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0336		RHS-A CENTRE NAUSHERO FEROZE				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE NAUSHERO FEROZE				13,354,000	11,657,000	14,013,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,069,000</u>	<u>6,790,000</u>	<u>7,955,000</u>
A011	TOTAL PAY		11	11	<u>3,804,000</u>	<u>3,232,000</u>	<u>3,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>836,000</u>	<u>922,000</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>836,000</u>	<u>922,000</u>	<u>968,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	836,000		968,000
A119	ASSISTANT (BPS-16)					922,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,968,000</u>	<u>2,310,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,968,000</u>	<u>2,310,000</u>	<u>2,968,000</u>
S053	SENIOR CLERK (BPS-14)					2,310,000	
T144	THEATRE NURSE (BPS-14)		1	1	443,000		443,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	280,000		280,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	565,000		565,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	280,000		280,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	280,000		280,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	280,000		280,000
D161	DRIVER (BPS-04)		1	1	280,000		280,000
AB5	AYA / HELPER (BPS-02)		1	1	280,000		280,000
S261	SWEEPER (BPS-01)		1	1	280,000		280,000
A012	TOTAL ALLOWANCES				<u>3,265,000</u>	<u>3,558,000</u>	<u>4,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,131,000</u>	<u>3,424,000</u>	<u>3,872,000</u>
A01202	House Rent Allowance				216,000	189,000	189,000
A01203	Conveyance Allowance				281,000	231,000	231,000
A01207	Washing Allowance				4,000	2,000	2,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01217	Medical Allowance				157,000	123,000	123,000
A0121B	Health Professional Allowance				342,000	283,000	283,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			381,000	305,000	305,000
A0124S	Differential Allowance			857,000	684,000	684,000
A0124X	Adhoc Relief Allowance 2023				1,076,000	1,130,000
A01252	Non Practising Allowance			50,000	59,000	59,000
A01257	RC Allowance			75,000	84,000	84,000
A01270	Others			<u>380,000</u>		<u>394,000</u>
1	Other					394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</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					
NX0337	RHS-A CENTRE MORO NAUSHERO FEROZE					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MORO NAUSHERO FEROZE				11,367,000	10,968,000	12,459,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,609,000</u>	<u>3,712,000</u>	<u>4,145,000</u>
A011	TOTAL PAY		5	5	<u>1,511,000</u>	<u>1,502,000</u>	<u>1,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>834,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>834,000</u>	<u>836,000</u>	<u>878,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	834,000		878,000
A119	ASSISTANT (BPS-16)					836,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>677,000</u>	<u>666,000</u>	<u>677,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>677,000</u>	<u>666,000</u>	<u>677,000</u>
S053	SENIOR CLERK (BPS-14)					666,000	
T144	THEATRE NURSE (BPS-14)		1	1	135,000		135,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	128,000		128,000
D161	DRIVER (BPS-04)		1	1	207,000		207,000
S261	SWEEPER (BPS-01)		1	1	207,000		207,000
A012	TOTAL ALLOWANCES				<u>2,098,000</u>	<u>2,210,000</u>	<u>2,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,964,000</u>	<u>2,076,000</u>	<u>2,443,000</u>
A01202	House Rent Allowance				96,000	95,000	95,000
A01203	Conveyance Allowance				121,000	121,000	121,000
A01207	Washing Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				188,000	188,000	188,000
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				58,000	57,000	57,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	75,000	75,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	143,000	143,000
A0124S	Differential Allowance				330,000	313,000	313,000
A0124X	Adhoc Relief Allowance 2023					476,000	500,000

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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					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>151,000</u>		<u>156,000</u>
1	Other					156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,672,000</u>	<u>2,552,000</u>	<u>2,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,587,000</u>	<u>1,587,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000

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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					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0338	RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE VASECTOMY MORO NAUSHERO FEROZ				8,005,000	7,988,000	8,698,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
NX0354	DISTRICT POPULATION WELFARE OFFICER N FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,353,000</u>	<u>161,903,000</u>	<u>177,492,000</u>
A011	TOTAL PAY		<u>300</u>	<u>300</u>	<u>83,086,000</u>	<u>88,667,000</u>	<u>93,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>14,324,000</u>	<u>14,817,000</u>	<u>15,761,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,121,000</u>	<u>14,817,000</u>	<u>15,558,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	967,000		1,065,000
D824	Demoghrapher (BPS-18)		1	1	967,000		1,065,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,933,000		2,130,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	967,000		1,065,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		5	5	4,833,000		5,325,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	1,140,000		1,256,000
A119	ASSISTANT (BPS-16)		1	1	240,000	14,817,000	266,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	967,000		1,065,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	1,140,000		1,256,000
S181	STENOGRAPHER (BPS-16)		1	1	967,000		1,065,000
A01102	Personal pay				18,000		18,000
A01103	Special pay				185,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>277</u>	<u>277</u>	<u>68,762,000</u>	<u>73,850,000</u>	<u>77,554,000</u>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>68,027,000</u>	<u>73,161,000</u>	<u>76,819,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	654,000	73,161,000	738,000
S180	STENOTYPIST (BPS-14)		1	1	345,000		393,000
P125	PROJECTIONIST (BPS-12)		1	1	328,000		370,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		16	16	5,241,000		5,918,000
J053	JUNIOR CLERK (BPS-11)		7	7	2,295,000		2,592,000

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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						
NX0354	DISTRICT POPULATION WELFARE OFFICER						
	N FERROZE						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	328,000		370,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	22	22	6,088,000		6,875,000
S206	STORE KEEPER	(BPS-07)	1	1	328,000		370,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	76	76	15,518,000		17,523,000
D161	DRIVER	(BPS-04)	12	12	3,932,000		4,440,000
A331	AYA	(BPS-02)	5	5	1,637,000		1,849,000
AB5	AYA / HELPER	(BPS-02)	38	38	12,446,000		14,054,000
M247	MALI / SWEEPER	(BPS-02)	2	2	640,000		723,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	669,000		755,000
C089	CHOWKIDAR	(BPS-01)	38	38	12,444,000		14,052,000
MM004	MALE MOBILIZER	(BPS-01)	48	48	1,859,000		2,099,000
N003	NAIB QASID	(BPS-01)	5	5	3,275,000		3,698,000
A01152	Personal pay				735,000	689,000	735,000
A012	TOTAL ALLOWANCES				<u>51,267,000</u>	<u>73,236,000</u>	<u>84,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,063,000</u>	<u>73,032,000</u>	<u>83,953,000</u>
A01202	House Rent Allowance				4,694,000	4,847,000	4,847,000
A01203	Conveyance Allowance				6,073,000	6,235,000	6,235,000
A01207	Washing Allowance				122,000	120,000	120,000
A01209	Special Additional Allowance				211,000	375,000	375,000
A0120D	Integrated Allowance				57,000	56,000	56,000
A01210	Risk Allowance				187,000		187,000
A01216	Qualification Allowance					150,000	150,000
A01217	Medical Allowance				3,948,000	4,097,000	4,097,000
A0121B	Health Professional Allowance				757,000	981,000	981,000
A0121E	Hard Work Allowance				85,000	150,000	150,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				116,000	189,000	189,000
A0122P	Special Healthcare Allowance				266,000	375,000	375,000
A01239	Special Allowance					88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE					
A0124R	Ad-Hoc Relief Allowance-2022			7,994,000	8,290,000	8,290,000
A0124S	Differential Allowance			18,039,000	18,703,000	18,703,000
A0124X	Adhoc Relief Allowance 2023				28,044,000	29,446,000
A01252	Non Practising Allowance			57,000	100,000	100,000
A01257	RC Allowance			160,000	225,000	225,000
A01270	Others			<u>8,290,000</u>		<u>9,332,000</u>
1	Other					9,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>204,000</u>	<u>224,000</u>
A01274	Medical Charges			204,000	204,000	224,000
A03	TOTAL OPERATING EXPENSES			<u>25,285,000</u>	<u>24,319,000</u>	<u>27,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,792,000</u>	<u>2,826,000</u>	<u>4,171,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,289,000	323,000	1,418,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>9,742,000</u>	<u>9,742,000</u>	<u>10,716,000</u>
A03402	Rent for Office Building			9,742,000	9,742,000	10,716,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,962,000</u>	<u>6,962,000</u>	<u>7,371,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354	DISTRICT POPULATION WELFARE OFFICER N FERROZE					
A03808	Conveyance Charges			443,000	443,000	443,000
A039	TOTAL GENERAL			<u>4,505,000</u>	<u>4,505,000</u>	<u>4,754,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			723,000	723,000	759,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			762,000	762,000	838,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NX0354		DISTRICT POPULATION WELFARE OFFICER N FEROZE				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			126,000	126,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			122,000	122,000	129,000
DISTRICT POPULATION WELFARE OFFICER N FEROZE				160,259,000	186,843,000	205,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,767,000</u>	<u>6,073,000</u>	<u>8,689,000</u>
A011	TOTAL PAY		2	2	<u>5,311,000</u>	<u>3,293,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,405,000</u>	<u>1,523,000</u>	<u>3,405,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,405,000</u>	<u>1,523,000</u>	<u>3,405,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	770,000		770,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	668,000		668,000
A020	ACCOUNTANT (BPS-16)		1	1	668,000		668,000
A119	ASSISTANT (BPS-16)		1	1	631,000	1,523,000	631,000
S181	STENOGRAPHER (BPS-16)		1	1	668,000		668,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,906,000</u>	<u>1,770,000</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,906,000</u>	<u>1,770,000</u>	<u>1,906,000</u>
S053	SENIOR CLERK (BPS-14)					1,770,000	
D161	DRIVER (BPS-04)		1	1	956,000		956,000
N003	NAIB QASID (BPS-01)		1	1	950,000		950,000
A012	TOTAL ALLOWANCES				<u>2,456,000</u>	<u>2,780,000</u>	<u>3,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,322,000</u>	<u>2,646,000</u>	<u>3,231,000</u>
A01202	House Rent Allowance				211,000	200,000	200,000
A01203	Conveyance Allowance				277,000	253,000	253,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				137,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022				366,000	312,000	312,000
A0124S	Differential Allowance				794,000	677,000	677,000
A0124X	Adhoc Relief Allowance 2023					1,079,000	1,133,000
A01270	Others				<u>531,000</u>		<u>531,000</u>
1	Other						531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</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					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>4,068,000</u>	<u>3,948,000</u>	<u>4,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>190,000</u>	<u>341,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	134,000	147,000
A03303	Electricity			161,000	41,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,463,000</u>
A03402	Rent for Office Building			1,330,000	1,330,000	1,463,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,771,000</u>	<u>1,771,000</u>	<u>1,873,000</u>
A03805	Travelling Allowance			689,000	689,000	689,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,125,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>555,000</u>
A03901	Stationery			74,000	74,000	78,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			74,000	74,000	78,000
A03970	Others			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
1	Others			353,000		371,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>593,000</u>	<u>624,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SB0401	REGIONAL DIRECTOR SHAHEED BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			126,000	126,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			122,000	122,000	129,000
REGIONAL DIRECTOR SHAHEED BENAZIRABAD				12,428,000	10,614,000	13,680,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,789,000</u>	<u>141,238,000</u>	<u>152,005,000</u>
A011	TOTAL PAY		<u>273</u>	<u>273</u>	<u>71,485,000</u>	<u>78,009,000</u>	<u>82,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,432,000</u>	<u>11,030,000</u>	<u>11,582,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,432,000</u>	<u>11,030,000</u>	<u>11,582,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	1,610,000		1,787,000
D824	Demoghrapher (BPS-18)		1	1	619,000		687,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,237,000		1,376,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	619,000		687,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,472,000		2,744,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,237,000		1,373,000
A119	ASSISTANT (BPS-16)		1	1	166,000	11,030,000	184,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	616,000		684,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,237,000		1,373,000
S181	STENOGRAPHER (BPS-16)		1	1	619,000		687,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>257</u>	<u>257</u>	<u>61,053,000</u>	<u>66,979,000</u>	<u>70,523,000</u>
A01151	Total Basic Pay Other Staff		<u>257</u>	<u>257</u>	<u>60,849,000</u>	<u>66,970,000</u>	<u>70,319,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	749,000	66,970,000	866,000
S180	STENOYPIST (BPS-14)		1	1	471,000		544,000
P125	PROJECTIONIST (BPS-12)		1	1	376,000		435,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		13	13	4,906,000		5,669,000
J053	JUNIOR CLERK (BPS-11)		6	6	2,265,000		2,617,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	376,000		435,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD						
FM03	FAMILY WELFARE WORKER	(BPS-08)	23	23	7,315,000		8,455,000
S206	STORE KEEPER	(BPS-07)	1	1	376,000		435,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	72	72	7,066,000		8,165,000
D161	DRIVER	(BPS-04)	8	8	2,654,000		3,067,000
A331	AYA	(BPS-02)	2	2	758,000		876,000
AB5	AYA / HELPER	(BPS-02)	36	36	13,589,000		15,703,000
M247	MALI / SWEEPER	(BPS-02)	2	2	612,000		707,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	900,000		1,040,000
C089	CHOWKIDAR	(BPS-01)	36	36	13,589,000		15,703,000
MM004	MALE MOBILIZER	(BPS-01)	47	47	1,829,000		2,114,000
N003	NAIB QASID	(BPS-01)	4	4	3,018,000		3,488,000
A01152	Personal pay				204,000	9,000	204,000
A012	TOTAL ALLOWANCES				<u>43,304,000</u>	<u>63,229,000</u>	<u>69,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,170,000</u>	<u>63,095,000</u>	<u>69,753,000</u>
A01202	House Rent Allowance				3,946,000	4,039,000	4,039,000
A01203	Conveyance Allowance				5,211,000	5,304,000	5,304,000
A01207	Washing Allowance				129,000	133,000	133,000
A0120D	Integrated Allowance					482,000	482,000
A01216	Qualification Allowance				32,000	31,000	31,000
A01217	Medical Allowance				3,307,000	3,385,000	3,385,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017					747,000	
A0123G	Ad-hoc Relief Allowance-2018					514,000	
A0123P	Ad-hoc Relief A 2019					745,000	
A0123X	Adhoc Relief Allowance-2020					374,000	
A0124F	Adhoc Relief Allowance-2021					374,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,009,000	6,867,000	6,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A0124S	Differential Allowance			15,849,000	15,502,000	15,502,000
A0124X	Adhoc Relief Allowance 2023				24,011,000	25,212,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>7,149,000</u>		<u>8,211,000</u>
1	Other					8,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>24,232,000</u>	<u>23,145,000</u>	<u>26,162,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,953,000</u>	<u>2,866,000</u>	<u>4,348,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>8,770,000</u>	<u>8,770,000</u>	<u>9,647,000</u>
A03402	Rent for Office Building			8,770,000	8,770,000	9,647,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,774,000</u>	<u>6,774,000</u>	<u>7,183,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A039	TOTAL GENERAL			<u>4,451,000</u>	<u>4,451,000</u>	<u>4,686,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			634,000	634,000	666,000
A03918	Exhibitions Fairs and other National Celebrations			563,000	563,000	591,000
A03919	Payments to other for Service Rendered			516,000	516,000	568,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000

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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					
SB0402	DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE SHAHEED BENAZIRABAD				140,159,000	165,521,000	179,046,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,678,000</u>	<u>13,684,000</u>	<u>16,685,000</u>
A011	TOTAL PAY		16	16	<u>8,072,000</u>	<u>7,232,000</u>	<u>8,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,306,000</u>	<u>1,210,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,306,000</u>	<u>1,210,000</u>	<u>2,306,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,002,000		1,002,000
M069	MEDICAL OFFICER (BPS-18)		1	1	1,304,000		1,304,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,766,000</u>	<u>6,022,000</u>	<u>6,323,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,766,000</u>	<u>6,022,000</u>	<u>6,323,000</u>
S053	SENIOR CLERK (BPS-14)					6,022,000	
T144	THEATRE NURSE (BPS-14)		2	2	205,000		225,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	824,000		904,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		2	2	945,000		1,036,000
L007	LAB TECHNICIAN (BPS-09)		1	1	456,000		500,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	551,000		604,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	439,000		481,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	420,000		461,000
D161	DRIVER (BPS-04)		2	2	914,000		1,002,000
AB5	AYA / HELPER (BPS-02)		1	1	403,000		442,000
C089	CHOWKIDAR (BPS-01)		1	1	224,000		246,000
S261	SWEEPER (BPS-01)		1	1	385,000		422,000
A012	TOTAL ALLOWANCES				<u>5,606,000</u>	<u>6,452,000</u>	<u>8,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,921,000</u>	<u>6,318,000</u>	<u>7,303,000</u>

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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					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			373,000	359,000	359,000
A01203	Conveyance Allowance			405,000	435,000	435,000
A01207	Washing Allowance			6,000	5,000	5,000
A01217	Medical Allowance			270,000	257,000	257,000
A0121B	Health Professional Allowance			239,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A01224	Entertainment Allowance			7,000		
A0122P	Special Healthcare Allowance			63,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			807,000	694,000	694,000
A0124S	Differential Allowance			1,794,000	1,569,000	1,569,000
A0124X	Adhoc Relief Allowance 2023				2,434,000	2,556,000
A01250	Incentive Allowance				75,000	75,000
A01252	Non Practising Allowance			75,000	50,000	50,000
A01270	Others			<u>807,000</u>		<u>863,000</u>
1	Other					863,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>134,000</u>	<u>753,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>551,000</u>		<u>606,000</u>
1	Others					606,000
A03	TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>3,878,000</u>	<u>4,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>969,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	751,000	826,000

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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					
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,993,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
SB0403	RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD						
001	Furniture and Fixtures					200,000	
A30	Furniture & Fixture				200,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport				172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture				24,000	24,000	25,000
RHS-A CENTRE TRAINING CENTRE SHAHEED BENAZIRABAD					20,169,000	20,055,000	23,462,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,505,000</u>	<u>9,019,000</u>	<u>10,971,000</u>
A011	TOTAL PAY		12	12	<u>5,943,000</u>	<u>4,672,000</u>	<u>5,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,374,000</u>	<u>1,157,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,374,000</u>	<u>1,157,000</u>	<u>2,374,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	2,374,000		2,374,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,569,000</u>	<u>3,515,000</u>	<u>3,569,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,569,000</u>	<u>3,515,000</u>	<u>3,569,000</u>
S053	SENIOR CLERK (BPS-14)					3,515,000	
T144	THEATRE NURSE (BPS-14)		1	1	556,000		556,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	251,000		251,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	640,000		640,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	389,000		389,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	346,000		346,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	333,000		333,000
D161	DRIVER (BPS-04)		1	1	317,000		317,000
AB5	AYA / HELPER (BPS-02)		1	1	305,000		305,000
C089	CHOWKIDAR (BPS-01)		1	1	156,000		156,000
S261	SWEEPER (BPS-01)		1	1	276,000		276,000
A012	TOTAL ALLOWANCES				<u>4,562,000</u>	<u>4,347,000</u>	<u>5,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,428,000</u>	<u>4,213,000</u>	<u>4,881,000</u>
A01202	House Rent Allowance				313,000	249,000	249,000
A01203	Conveyance Allowance				347,000	297,000	297,000
A01207	Washing Allowance				3,000	3,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A01217	Medical Allowance			188,000	165,000	165,000
A0121B	Health Professional Allowance			480,000	240,000	240,000
A0121E	Hard Work Allowance			150,000	75,000	75,000
A0122P	Special Healthcare Allowance			250,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			576,000	449,000	449,000
A0124S	Differential Allowance			1,277,000	1,002,000	1,002,000
A0124X	Adhoc Relief Allowance 2023				1,483,000	1,557,000
A01250	Incentive Allowance			150,000	75,000	75,000
A01252	Non Practising Allowance			100,000	50,000	50,000
A01270	Others			<u>594,000</u>		<u>594,000</u>
1	Other					594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SB0404	RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SAKRAND SHAHEED BENAZIRABAD				14,803,000	13,197,000	15,475,000

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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					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,640,000</u>	<u>2,523,000</u>	<u>3,200,000</u>
A011	TOTAL PAY	5	5	<u>1,771,000</u>	<u>1,307,000</u>	<u>1,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>345,000</u>		<u>345,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>345,000</u>		<u>345,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	345,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,426,000</u>	<u>1,307,000</u>	<u>1,426,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,426,000</u>	<u>1,307,000</u>	<u>1,426,000</u>
S053	SENIOR CLERK (BPS-14)				1,307,000	
T144	THEATRE NURSE (BPS-14)	1	1	323,000		323,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	459,000		459,000
D161	DRIVER (BPS-04)	1	1	322,000		322,000
S261	SWEEPER (BPS-01)	1	1	322,000		322,000
A012	TOTAL ALLOWANCES			<u>869,000</u>	<u>1,216,000</u>	<u>1,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>1,082,000</u>	<u>1,282,000</u>
A01202	House Rent Allowance			63,000	65,000	65,000
A01203	Conveyance Allowance			81,000	82,000	82,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			52,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022			109,000	128,000	128,000
A0124S	Differential Allowance			251,000	294,000	294,000
A0124X	Adhoc Relief Allowance 2023				459,000	482,000
A01270	Others			<u>177,000</u>		<u>177,000</u>
1	Other					177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000

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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					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>2,741,000</u>	<u>2,621,000</u>	<u>2,923,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,769,000</u>
A03805	Travelling Allowance			414,000	414,000	414,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

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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					
SB0405	RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD					
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE VASECTOMY SHAHEED BENAZIRABAD				6,905,000	6,668,000	7,822,000

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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					
SL0034	RHS-A CENTRE SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,000</u>	<u>1,252,000</u>	<u>1,849,000</u>
A011	TOTAL PAY	10	10	<u>1,068,000</u>	<u>601,000</u>	<u>1,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>279,000</u>		<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>279,000</u>		<u>279,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	279,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>789,000</u>	<u>601,000</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>789,000</u>	<u>601,000</u>	<u>789,000</u>
S053	SENIOR CLERK (BPS-14)				601,000	
T144	THEATRE NURSE (BPS-14)	1	1	109,000		109,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	100,000		100,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	100,000		100,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	80,000		80,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	80,000		80,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	80,000		80,000
D161	DRIVER (BPS-04)	1	1	80,000		80,000
AB5	AYA / HELPER (BPS-02)	1	1	80,000		80,000
S261	SWEEPER (BPS-01)	1	1	80,000		80,000
A012	TOTAL ALLOWANCES			<u>565,000</u>	<u>651,000</u>	<u>781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>431,000</u>	<u>517,000</u>	<u>634,000</u>
A01202	House Rent Allowance			39,000	38,000	38,000
A01203	Conveyance Allowance			47,000	46,000	46,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			35,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			62,000	58,000	58,000
A0124S	Differential Allowance			140,000	132,000	132,000
A0124X	Adhoc Relief Allowance 2023				208,000	218,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
A01270	Others			<u>107,000</u>		<u>107,000</u>
1	Other					107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,627,000</u>	<u>6,170,000</u>	<u>3,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>1,046,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	828,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,704,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	645,000	345,000
A03806	Transportation of Goods			59,000	159,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,900,000	1,239,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>2,356,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03963	Feeding Diet Food Charges				900,000	
A03970	Others			<u>888,000</u>	<u>1,400,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0034	RHS-A CENTRE SUJAWAL					
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>800,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>400,000</u>	<u>181,000</u>
A13001	Transport			172,000	400,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>200,000</u>	<u>25,000</u>

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					
SL0034	RHS-A CENTRE SUJAWAL					
A13201	Furniture and Fixture			24,000	200,000	25,000
RHS-A CENTRE SUJAWAL				7,174,000	9,911,000	7,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,915,000</u>	<u>4,070,000</u>	<u>4,525,000</u>
A011	TOTAL PAY		11	11	<u>1,947,000</u>	<u>1,918,000</u>	<u>1,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,327,000</u>	<u>1,317,000</u>	<u>1,327,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,327,000</u>	<u>1,317,000</u>	<u>1,327,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,327,000		1,327,000
A119	ASSISTANT (BPS-16)					1,317,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>620,000</u>	<u>601,000</u>	<u>620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>620,000</u>	<u>601,000</u>	<u>620,000</u>
S053	SENIOR CLERK (BPS-14)					601,000	
T144	THEATRE NURSE (BPS-14)		1	1	80,000		80,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	80,000		80,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	160,000		160,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	50,000		50,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	50,000		50,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	50,000		50,000
D161	DRIVER (BPS-04)		1	1	50,000		50,000
AB5	AYA / HELPER (BPS-02)		1	1	50,000		50,000
S261	SWEEPER (BPS-01)		1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>1,968,000</u>	<u>2,152,000</u>	<u>2,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,834,000</u>	<u>2,018,000</u>	<u>2,431,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				109,000	109,000	109,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				188,000		188,000
A01217	Medical Allowance				53,000	53,000	53,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			193,000	183,000	183,000
A0124S	Differential Allowance			419,000	399,000	399,000
A0124X	Adhoc Relief Allowance 2023				597,000	627,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>195,000</u>		<u>195,000</u>
1	Other					195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,874,000</u>	<u>2,754,000</u>	<u>3,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>638,000</u>	<u>518,000</u>	<u>701,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL					
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
SL0035	RHS-A CENTRE MIRPUR BATHORO SUJAWAL			
RHS-A CENTRE MIRPUR BATHORO SUJAWAL				8,313,000
				8,348,000
				9,359,000

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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						
SL0036	RHS-A CENTRE JATI SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,438,000</u>	<u>1,978,000</u>	<u>2,166,000</u>
A011	TOTAL PAY		10	10	<u>854,000</u>	<u>1,027,000</u>	<u>1,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>188,000</u>	<u>347,000</u>	<u>364,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>188,000</u>	<u>347,000</u>	<u>364,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	188,000		364,000
A119	ASSISTANT (BPS-16)					347,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>666,000</u>	<u>680,000</u>	<u>714,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>666,000</u>	<u>680,000</u>	<u>714,000</u>
S053	SENIOR CLERK (BPS-14)					680,000	
T144	THEATRE NURSE (BPS-14)		1	1	80,000		86,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	80,000		86,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	80,000		86,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	80,000		86,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	80,000		86,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	80,000		86,000
D161	DRIVER (BPS-04)		1	1	80,000		86,000
AB5	AYA / HELPER (BPS-02)		1	1	56,000		60,000
S261	SWEEPER (BPS-01)		1	1	50,000		52,000
A012	TOTAL ALLOWANCES				<u>584,000</u>	<u>951,000</u>	<u>1,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>450,000</u>	<u>817,000</u>	<u>941,000</u>
A01202	House Rent Allowance				42,000	69,000	69,000
A01203	Conveyance Allowance				59,000	81,000	81,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				35,000	43,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022				69,000	93,000	93,000
A0124S	Differential Allowance				158,000	208,000	208,000

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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					
SL0036	RHS-A CENTRE JATI SUJAWAL					
A0124X	Adhoc Relief Allowance 2023				322,000	338,000
A01270	Others			<u>85,000</u>		<u>108,000</u>
1	Other					108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,176,000</u>	<u>6,533,000</u>	<u>3,402,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>638,000</u>	<u>718,000</u>	<u>701,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			300,000	500,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>3,295,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	595,000	345,000
A03806	Transportation of Goods			59,000	800,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,900,000	1,239,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>2,456,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03963	Feeding Diet Food Charges				900,000	
A03970	Others			<u>888,000</u>	<u>1,500,000</u>	<u>932,000</u>
1	Others			281,000		325,000

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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					
SL0036	RHS-A CENTRE JATI SUJAWAL					
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>400,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>200,000</u>	<u>181,000</u>
A13001	Transport			172,000	200,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	100,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	100,000	25,000
RHS-A CENTRE JATI SUJAWAL				6,328,000	10,400,000	7,476,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,055,000</u>	<u>49,072,000</u>	<u>61,868,000</u>
A011	TOTAL PAY		<u>148</u>	<u>148</u>	<u>33,799,000</u>	<u>27,620,000</u>	<u>33,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>13,038,000</u>	<u>9,661,000</u>	<u>13,038,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>13,038,000</u>	<u>9,661,000</u>	<u>13,038,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	784,000		784,000
D824	Demoghrapher (BPS-18)		1	1	765,000		765,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,538,000		1,538,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	765,000		765,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	3,067,000		3,067,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	2,297,000		2,297,000
A119	ASSISTANT (BPS-16)					9,661,000	
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	762,000		762,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	2,295,000		2,295,000
S181	STENOGRAPHER (BPS-16)		1	1	765,000		765,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>20,761,000</u>	<u>17,959,000</u>	<u>20,761,000</u>
A01151	Total Basic Pay Other Staff		<u>131</u>	<u>131</u>	<u>20,718,000</u>	<u>17,959,000</u>	<u>20,718,000</u>
A191	ASSISTANT DIRECTOR (TECHNICAL) (BPS-14)		1	1	151,000		151,000
S053	SENIOR CLERK (BPS-14)		2	2	286,000	17,959,000	286,000
S180	STENOTYPIST (BPS-14)		1	1	160,000		160,000
P125	PROJECTIONIST (BPS-12)		1	1	151,000		151,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	1,202,000		1,202,000
J053	JUNIOR CLERK (BPS-11)		6	6	857,000		857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	148,000		148,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	9	9	2,191,000		2,191,000
S206	STORE KEEPER	(BPS-07)	1	1	151,000		151,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	4,741,000		4,741,000
D161	DRIVER	(BPS-04)	9	9	1,417,000		1,417,000
A331	AYA	(BPS-02)	3	3	600,000		600,000
AB5	AYA / HELPER	(BPS-02)	17	17	2,553,000		2,553,000
M247	MALI / SWEEPER	(BPS-02)	2	2	220,000		220,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	398,000		398,000
C089	CHOWKIDAR	(BPS-01)	17	17	2,579,000		2,579,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,458,000		1,458,000
N003	NAIB QASID	(BPS-01)	4	4	1,455,000		1,455,000
A01152	Personal pay				43,000		43,000
A012	TOTAL ALLOWANCES				<u>20,256,000</u>	<u>21,452,000</u>	<u>28,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,122,000</u>	<u>21,318,000</u>	<u>27,922,000</u>
A01202	House Rent Allowance				1,886,000	1,504,000	1,504,000
A01203	Conveyance Allowance				2,327,000	1,895,000	1,895,000
A01207	Washing Allowance				27,000	24,000	24,000
A01217	Medical Allowance				1,399,000	1,117,000	1,117,000
A0121B	Health Professional Allowance				188,000	117,000	117,000
A0121E	Hard Work Allowance				75,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				3,331,000	2,460,000	3,331,000
A0124S	Differential Allowance				7,384,000	5,461,000	7,384,000
A0124X	Adhoc Relief Allowance 2023					8,596,000	9,026,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				75,000	47,000	47,000
A01270	Others				<u>3,380,000</u>		<u>3,380,000</u>
1	Other						3,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</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					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>19,795,000</u>	<u>23,282,000</u>	<u>21,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,821,000</u>	<u>3,732,000</u>	<u>4,203,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			1,502,000	2,500,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,326,000</u>	<u>5,326,000</u>	<u>5,859,000</u>
A03402	Rent for Office Building			5,326,000	5,326,000	5,859,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,744,000</u>	<u>8,317,000</u>	<u>7,153,000</u>
A03805	Travelling Allowance			2,105,000	2,500,000	2,105,000
A03806	Transportation of Goods			232,000	500,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	5,000,000	4,499,000
A03808	Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>3,620,000</u>	<u>5,623,000</u>	<u>3,800,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			354,000	354,000	372,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL					
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			246,000	246,000	271,000
A03963	Feeding Diet Food Charges				1,200,000	
A03970	Others			<u>2,111,000</u>	<u>2,914,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>998,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>429,000</u>	<u>362,000</u>
A13001	Transport			345,000	429,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>290,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	290,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>279,000</u>	<u>252,000</u>

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SL0047	DISTRICT POPULATION WELFARE OFFICE SUJAWAL						
A13201	Furniture and Fixture				240,000	279,000	252,000
DISTRICT POPULATION WELFARE OFFICE SUJAWAL					74,888,000	73,553,000	84,060,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>147,154,000</u>	<u>171,531,000</u>	<u>188,555,000</u>
A011	TOTAL PAY		<u>395</u>	<u>395</u>	<u>91,655,000</u>	<u>95,397,000</u>	<u>100,533,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>8,467,000</u>	<u>9,371,000</u>	<u>9,851,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,375,000</u>	<u>9,371,000</u>	<u>9,840,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	372,000		437,000
D824	Demoghrapher (BPS-18)		1	1	358,000		421,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	717,000		842,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	358,000		421,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)	6	6		2,149,000		2,525,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,792,000		2,105,000
A119	ASSISTANT (BPS-16)		1	1	121,000	9,371,000	142,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	358,000		421,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		5	5	1,792,000		2,105,000
S181	STENOGRAPHER (BPS-16)		1	1	358,000		421,000
A01102	Personal pay				11,000		11,000
A01150	Others				81,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>372</u>	<u>372</u>	<u>83,188,000</u>	<u>86,026,000</u>	<u>90,682,000</u>
A01151	Total Basic Pay Other Staff		<u>372</u>	<u>372</u>	<u>82,661,000</u>	<u>85,862,000</u>	<u>90,155,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	560,000	85,862,000	611,000
S180	STENOTYPIST (BPS-14)		1	1	280,000		305,000
P125	PROJECTIONIST (BPS-12)		1	1	280,000		305,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	22	22		6,166,000		6,725,000
J053	JUNIOR CLERK (BPS-11)		8	8	2,233,000		2,436,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	280,000		305,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	33	33	9,249,000		10,086,000
S206	STORE KEEPER	(BPS-07)	1	1	369,000		402,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	108	108	21,077,000		22,989,000
D161	DRIVER	(BPS-04)	13	13	3,641,000		3,971,000
A331	AYA	(BPS-02)	5	5	1,402,000		1,529,000
AB5	AYA / HELPER	(BPS-02)	55	55	15,415,000		16,813,000
M247	MALI / SWEEPER	(BPS-02)	2	2	454,000		495,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	670,000		731,000
C089	CHOWKIDAR	(BPS-01)	55	55	15,415,000		16,813,000
MM004	MALE MOBILIZER	(BPS-01)	57	57	1,805,000		1,969,000
N003	NAIB QASID	(BPS-01)	6	6	3,365,000		3,670,000
A01152	Personal pay				527,000	164,000	527,000
A012	TOTAL ALLOWANCES				<u>55,499,000</u>	<u>76,134,000</u>	<u>88,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,365,000</u>	<u>76,000,000</u>	<u>87,875,000</u>
A01202	House Rent Allowance				5,164,000	5,132,000	5,132,000
A01203	Conveyance Allowance				6,914,000	6,845,000	6,845,000
A01207	Washing Allowance				138,000	114,000	114,000
A01217	Medical Allowance				4,439,000	4,427,000	4,427,000
A0121B	Health Professional Allowance				188,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Adhoc Relief Allowance 2016					4,000	
A0122Y	Ad-hoc Relief Allowance 2017					735,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,947,000	8,824,000	8,824,000
A0124S	Differential Allowance				20,368,000	19,334,000	20,368,000
A0124X	Adhoc Relief Allowance 2023					30,555,000	32,083,000
A01252	Non Practising Allowance				50,000	6,000	6,000
A01270	Others				<u>9,157,000</u>		<u>10,053,000</u>
1	Other						10,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>31,986,000</u>	<u>32,018,000</u>	<u>34,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>6,563,000</u>	<u>5,356,000</u>	<u>7,219,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,610,000	403,000	1,771,000
A03305	POL for Generator			3,754,000	3,754,000	4,129,000
A034	TOTAL OCCUPANCY COSTS			<u>13,011,000</u>	<u>13,011,000</u>	<u>14,312,000</u>
A03402	Rent for Office Building			13,011,000	13,011,000	14,312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,983,000</u>	<u>7,983,000</u>	<u>8,494,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			441,000	441,000	441,000
A039	TOTAL GENERAL			<u>4,077,000</u>	<u>5,316,000</u>	<u>4,290,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			516,000	1,755,000	568,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0395	DISTRICT POPULATION WELFARE OFFICE SANGHAR					
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE SANGHAR				180,178,000	204,587,000	224,118,000

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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					
SN0396	RHS-A CENTRE SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,790,000</u>	<u>3,869,000</u>	<u>4,918,000</u>
A011	TOTAL PAY	10	10	<u>2,481,000</u>	<u>2,047,000</u>	<u>2,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>612,000</u>		<u>612,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>612,000</u>		<u>612,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	612,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,869,000</u>	<u>2,047,000</u>	<u>2,159,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,859,000</u>	<u>2,047,000</u>	<u>2,149,000</u>
S053	SENIOR CLERK (BPS-14)				2,047,000	
T144	THEATRE NURSE (BPS-14)	1	1	408,000		472,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	201,000		232,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	300,000		347,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	187,000		216,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	166,000		192,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	161,000		186,000
D161	DRIVER (BPS-04)	1	1	154,000		178,000
AB5	AYA / HELPER (BPS-02)	1	1	148,000		171,000
S261	SWEEPER (BPS-01)	1	1	134,000		155,000
A01152	Personal pay			10,000		10,000
A012	TOTAL ALLOWANCES			<u>1,309,000</u>	<u>1,822,000</u>	<u>2,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,175,000</u>	<u>1,688,000</u>	<u>2,000,000</u>
A01202	House Rent Allowance			100,000	108,000	108,000
A01203	Conveyance Allowance			131,000	142,000	142,000
A01217	Medical Allowance			79,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			188,000	196,000	196,000
A0124S	Differential Allowance			429,000	449,000	449,000

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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					
SN0396	RHS-A CENTRE SANGHAR					
A0124X	Adhoc Relief Allowance 2023				707,000	742,000
A01270	Others			<u>248,000</u>		<u>277,000</u>
1	Other					277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,681,000</u>	<u>3,561,000</u>	<u>3,957,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0396	RHS-A CENTRE SANGHAR					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SANGHAR				9,616,000	9,575,000	11,014,000

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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					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,815,000</u>	<u>4,562,000</u>	<u>5,557,000</u>
A011	TOTAL PAY	11	11	<u>3,045,000</u>	<u>2,410,000</u>	<u>3,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>379,000</u>		<u>379,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>379,000</u>		<u>379,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	379,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,666,000</u>	<u>2,410,000</u>	<u>2,666,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,666,000</u>	<u>2,410,000</u>	<u>2,666,000</u>
S053	SENIOR CLERK (BPS-14)				2,410,000	
T144	THEATRE NURSE (BPS-14)	1	1	313,000		313,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	353,000		353,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	347,000		347,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	325,000		325,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	289,000		289,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	280,000		280,000
D161	DRIVER (BPS-04)	1	1	268,000		268,000
AB5	AYA / HELPER (BPS-02)	1	1	257,000		257,000
S261	SWEEPER (BPS-01)	1	1	234,000		234,000
A012	TOTAL ALLOWANCES			<u>1,770,000</u>	<u>2,152,000</u>	<u>2,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,636,000</u>	<u>2,018,000</u>	<u>2,365,000</u>
A01202	House Rent Allowance			145,000	133,000	133,000
A01203	Conveyance Allowance			187,000	169,000	169,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			121,000	112,000	112,000
A0124R	Ad-Hoc Relief Allowance-2022			267,000	233,000	233,000
A0124S	Differential Allowance			609,000	534,000	534,000
A0124X	Adhoc Relief Allowance 2023				835,000	877,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A01270	Others			<u>305,000</u>		<u>305,000</u>
1	Other					305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>3,055,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0397	RHS-A CENTRE KHIPRO SANGHAR					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
SN0397	RHS-A CENTRE KHIPRO SANGHAR			
RHS-A CENTRE KHIPRO SANGHAR				9,714,000
				9,341,000
				10,722,000

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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						
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,528,000</u>	<u>8,578,000</u>	<u>9,237,000</u>
A011	TOTAL PAY		10	10	<u>4,185,000</u>	<u>4,683,000</u>	<u>4,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>428,000</u>	<u>968,000</u>	<u>1,016,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>428,000</u>	<u>968,000</u>	<u>1,016,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	428,000		1,016,000
A119	ASSISTANT (BPS-16)					968,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,757,000</u>	<u>3,715,000</u>	<u>3,757,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,757,000</u>	<u>3,715,000</u>	<u>3,757,000</u>
S053	SENIOR CLERK (BPS-14)					3,715,000	
T144	THEATRE NURSE (BPS-14)		1	1	438,000		438,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	429,000		429,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	429,000		429,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	429,000		429,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	429,000		429,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	429,000		429,000
D161	DRIVER (BPS-04)		1	1	429,000		429,000
AB5	AYA / HELPER (BPS-02)		1	1	316,000		316,000
S261	SWEEPER (BPS-01)		1	1	429,000		429,000
A012	TOTAL ALLOWANCES				<u>2,343,000</u>	<u>3,895,000</u>	<u>4,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,209,000</u>	<u>3,761,000</u>	<u>4,317,000</u>
A01202	House Rent Allowance				175,000	247,000	247,000
A01203	Conveyance Allowance				243,000	321,000	321,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				138,000	158,000	158,000
A0124R	Ad-Hoc Relief Allowance-2022				375,000	447,000	447,000
A0124S	Differential Allowance				857,000	1,008,000	1,008,000

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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					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A0124X	Adhoc Relief Allowance 2023				1,578,000	1,657,000
A01270	Others			<u>419,000</u>		<u>477,000</u>
1	Other					477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>3,055,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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					
SN0398	RHS-A CENTRE SHAHDADPUR SANGHAR					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SHAHDADPUR SANGHAR				11,427,000	13,357,000	14,352,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN0399	RHS-A CENTRE SINJHORO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,868,000</u>	<u>5,049,000</u>	<u>5,569,000</u>
A011	TOTAL PAY		11	11	<u>2,649,000</u>	<u>2,446,000</u>	<u>2,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,434,000</u>	<u>1,236,000</u>	<u>1,434,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,434,000</u>	<u>1,236,000</u>	<u>1,434,000</u>
S053	SENIOR CLERK (BPS-14)					1,236,000	
T144	THEATRE NURSE (BPS-14)		1	1	162,000		162,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	163,000		163,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	323,000		323,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	165,000		165,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	162,000		162,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	162,000		162,000
D161	DRIVER (BPS-04)		1	1	135,000		135,000
AB5	AYA / HELPER (BPS-02)		1	1	81,000		81,000
S261	SWEEPER (BPS-01)		1	1	81,000		81,000
A012	TOTAL ALLOWANCES				<u>2,219,000</u>	<u>2,603,000</u>	<u>2,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,085,000</u>	<u>2,469,000</u>	<u>2,773,000</u>
A01202	House Rent Allowance				153,000	142,000	142,000
A01203	Conveyance Allowance				171,000	158,000	158,000
A01217	Medical Allowance				84,000	75,000	75,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				264,000	233,000	233,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A0124S	Differential Allowance			583,000	513,000	513,000
A0124X	Adhoc Relief Allowance 2023				783,000	822,000
A01250	Incentive Allowance			75,000	75,000	75,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>265,000</u>		<u>265,000</u>
1	Other					265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>3,055,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0399	RHS-A CENTRE SINJHORO SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SINJHORO SANGHAR				9,767,000	9,828,000	10,734,000

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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					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,208,000</u>	<u>6,778,000</u>	<u>7,918,000</u>
A011	TOTAL PAY	10	10	<u>3,972,000</u>	<u>3,635,000</u>	<u>4,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>515,000</u>		<u>455,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>455,000</u>		<u>455,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	455,000		455,000
A01150	Others			60,000		
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,457,000</u>	<u>3,635,000</u>	<u>3,817,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,457,000</u>	<u>3,635,000</u>	<u>3,817,000</u>
S053	SENIOR CLERK (BPS-14)				3,635,000	
T144	THEATRE NURSE (BPS-14)	1	1	481,000		531,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	581,000		641,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	453,000		500,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	388,000		428,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	388,000		428,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	323,000		358,000
D161	DRIVER (BPS-04)	1	1	298,000		329,000
AB5	AYA / HELPER (BPS-02)	1	1	285,000		315,000
S261	SWEEPER (BPS-01)	1	1	260,000		287,000
A012	TOTAL ALLOWANCES			<u>2,236,000</u>	<u>3,143,000</u>	<u>3,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,102,000</u>	<u>3,009,000</u>	<u>3,499,000</u>
A01202	House Rent Allowance			183,000	190,000	190,000
A01203	Conveyance Allowance			261,000	258,000	258,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			144,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022			341,000	349,000	349,000
A0124S	Differential Allowance			780,000	798,000	798,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A0124X	Adhoc Relief Allowance 2023				1,257,000	1,320,000
A01270	Others			<u>391,000</u>		<u>427,000</u>
1	Other					427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>3,055,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SN0400	RHS-A CENTRE TANDO ADAM SANGHAR					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TANDO ADAM SANGHAR				11,107,000	11,557,000	13,033,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,769,000</u>	<u>162,139,000</u>	<u>182,148,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>90,263,000</u>	<u>92,858,000</u>	<u>99,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>13,506,000</u>	<u>11,087,000</u>	<u>13,506,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>13,506,000</u>	<u>11,087,000</u>	<u>13,506,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	783,000		783,000
D824	Demoghrapher (BPS-18)		1	1	783,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,565,000		1,565,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	783,000		783,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	3,124,000		3,124,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	2,341,000		2,341,000
A119	ASSISTANT (BPS-16)		1	1	230,000	11,087,000	230,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	783,000		783,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	2,331,000		2,331,000
S181	STENOGRAPHER (BPS-16)		1	1	783,000		783,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>299</u>	<u>299</u>	<u>76,757,000</u>	<u>81,771,000</u>	<u>85,859,000</u>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>299</u>	<u>75,202,000</u>	<u>80,045,000</u>	<u>84,047,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	736,000	80,045,000	823,000
S180	STENOTYPIST (BPS-14)		1	1	365,000		408,000
P125	PROJECTIONIST (BPS-12)		1	1	365,000		408,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		15	15	5,855,000		6,544,000
J053	JUNIOR CLERK (BPS-11)		6	6	2,201,000		2,460,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	365,000		408,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR						
FM03	FAMILY WELFARE WORKER	(BPS-08)	25	25	8,042,000		8,988,000
S206	STORE KEEPER	(BPS-07)	1	1	443,000		495,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	80	80	17,650,000		19,726,000
D161	DRIVER	(BPS-04)	9	9	3,520,000		3,934,000
A331	AYA	(BPS-02)	3	3	1,102,000		1,232,000
AB5	AYA / HELPER	(BPS-02)	40	40	14,093,000		15,750,000
M247	MALI / SWEEPER	(BPS-02)	2	2	529,000		591,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	938,000		1,048,000
C089	CHOWKIDAR	(BPS-01)	40	40	14,674,000		16,400,000
MM004	MALE MOBILIZER	(BPS-01)	67	67	1,390,000		1,553,000
N003	NAIB QASID	(BPS-01)	4	4	2,934,000		3,279,000
A01152	Personal pay				1,555,000	1,726,000	1,812,000
A012	TOTAL ALLOWANCES				<u>53,506,000</u>	<u>69,281,000</u>	<u>82,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,372,000</u>	<u>69,147,000</u>	<u>82,636,000</u>
A01202	House Rent Allowance				4,830,000	4,641,000	4,641,000
A01203	Conveyance Allowance				6,265,000	6,044,000	6,044,000
A01207	Washing Allowance				240,000	235,000	235,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				35,000	34,000	34,000
A01217	Medical Allowance				4,188,000	4,074,000	4,074,000
A0121B	Health Professional Allowance				356,000		356,000
A0121E	Hard Work Allowance				75,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122P	Special Healthcare Allowance				125,000		
A01239	Special Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				8,598,000	8,150,000	8,150,000
A0124S	Differential Allowance				19,450,000	17,667,000	19,450,000
A0124X	Adhoc Relief Allowance 2023					28,269,000	29,682,000
A01252	Non Practising Allowance				75,000		
A01257	RC Allowance				75,000		
A01270	Others				<u>9,026,000</u>		<u>9,937,000</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					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
1	Other					9,937,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>25,612,000</u>	<u>24,525,000</u>	<u>27,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>3,100,000</u>	<u>2,013,000</u>	<u>3,410,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			451,000	451,000	496,000
A034	TOTAL OCCUPANCY COSTS			<u>9,726,000</u>	<u>9,726,000</u>	<u>10,699,000</u>
A03402	Rent for Office Building			9,726,000	9,726,000	10,699,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,883,000</u>	<u>7,883,000</u>	<u>8,394,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes			5,113,000	5,113,000	5,624,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			317,000	317,000	317,000
A039	TOTAL GENERAL			<u>4,551,000</u>	<u>4,551,000</u>	<u>4,806,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			708,000	708,000	743,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			914,000	914,000	1,005,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
SQ0344	DISTRICT POPULATION WELFARE OFFICE SHIKARPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE SHIKARPUR				170,519,000	187,802,000	210,705,000

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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						
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,450,000</u>	<u>7,141,000</u>	<u>7,646,000</u>
A011	TOTAL PAY		10	10	<u>3,646,000</u>	<u>3,578,000</u>	<u>3,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,215,000</u>	<u>1,210,000</u>	<u>1,215,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,215,000		1,215,000
A119	ASSISTANT (BPS-16)					1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,431,000</u>	<u>2,368,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,431,000</u>	<u>2,368,000</u>	<u>2,431,000</u>
S053	SENIOR CLERK (BPS-14)					2,368,000	
T144	THEATRE NURSE (BPS-14)		1	1	324,000		324,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	154,000		154,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	154,000		154,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	353,000		353,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	318,000		318,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	304,000		304,000
D161	DRIVER (BPS-04)		1	1	294,000		294,000
AB5	AYA / HELPER (BPS-02)		1	1	278,000		278,000
S261	SWEEPER (BPS-01)		1	1	252,000		252,000
A012	TOTAL ALLOWANCES				<u>2,804,000</u>	<u>3,563,000</u>	<u>4,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,670,000</u>	<u>3,429,000</u>	<u>3,853,000</u>
A01202	House Rent Allowance				192,000	192,000	192,000
A01203	Conveyance Allowance				216,000	215,000	215,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				127,000	126,000	126,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			363,000	346,000	346,000
A0124S	Differential Allowance			811,000	771,000	771,000
A0124X	Adhoc Relief Allowance 2023				1,183,000	1,242,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>365,000</u>		<u>365,000</u>
1	Other					365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,655,000</u>	<u>4,674,000</u>	<u>2,844,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>419,000</u>	<u>638,000</u>	<u>460,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			242,000	61,000	266,000
A03305	POL for Generator				400,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	259,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,926,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,442,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>1,386,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>1,625,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>672,000</u>	<u>181,000</u>
A13001	Transport			172,000	672,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>529,000</u>	<u>30,000</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					
SQ0345	RHS-A CENTRE GARHI YASIN SHIKARPUR					
A13101	Machinery and Equipment			29,000	529,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>424,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	424,000	25,000
RHS-A CENTRE GARHI YASIN SHIKARPUR				10,829,000	14,939,000	12,239,000

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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						
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,670,000</u>	<u>7,404,000</u>	<u>7,924,000</u>
A011	TOTAL PAY		11	11	<u>3,809,000</u>	<u>3,745,000</u>	<u>3,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,650,000</u>	<u>2,588,000</u>	<u>2,650,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,650,000</u>	<u>2,588,000</u>	<u>2,650,000</u>
S053	SENIOR CLERK (BPS-14)					2,588,000	
T144	THEATRE NURSE (BPS-14)		1	1	425,000		425,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	317,000		317,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	405,000		405,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	296,000		296,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	263,000		263,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	254,000		254,000
D161	DRIVER (BPS-04)		1	1	244,000		244,000
AB5	AYA / HELPER (BPS-02)		1	1	232,000		232,000
S261	SWEEPER (BPS-01)		1	1	214,000		214,000
A012	TOTAL ALLOWANCES				<u>2,861,000</u>	<u>3,659,000</u>	<u>4,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,727,000</u>	<u>3,525,000</u>	<u>3,968,000</u>
A01202	House Rent Allowance				194,000	194,000	194,000
A01203	Conveyance Allowance				227,000	227,000	227,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				127,000	126,000	126,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121E	Hard Work Allowance				75,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			380,000	361,000	361,000
A0124S	Differential Allowance			848,000	808,000	808,000
A0124X	Adhoc Relief Allowance 2023				1,239,000	1,301,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>381,000</u>		<u>381,000</u>
1	Other					381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>5,054,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>518,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,730,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	359,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	2,026,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,742,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0346	RHS-A CENTRE LAKHI SHIKARPUR					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	228,000	29,000
A03970	Others			<u>586,000</u>	<u>1,486,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>3,025,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>1,072,000</u>	<u>181,000</u>
A13001	Transport			172,000	1,072,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>929,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	929,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>1,024,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	1,024,000	25,000

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

RHS-A CENTRE LAKHI SHIKARPUR	10,768,000	16,782,000	12,428,000
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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SQ0357	RHSA CENER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,375,000</u>	<u>7,614,000</u>	<u>9,432,000</u>
A011	TOTAL PAY		10	10	<u>5,062,000</u>	<u>3,827,000</u>	<u>5,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,720,000</u>	<u>728,000</u>	<u>1,720,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,720,000</u>	<u>728,000</u>	<u>1,720,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,720,000		1,720,000
A119	ASSISTANT (BPS-16)					728,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,342,000</u>	<u>3,099,000</u>	<u>3,342,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,342,000</u>	<u>3,099,000</u>	<u>3,342,000</u>
S053	SENIOR CLERK (BPS-14)					3,099,000	
T144	THEATRE NURSE (BPS-14)		1	1	728,000		728,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	458,000		458,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	469,000		469,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	426,000		426,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	215,000		215,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	213,000		213,000
D161	DRIVER (BPS-04)		1	1	224,000		224,000
AB5	AYA / HELPER (BPS-02)		1	1	308,000		308,000
S261	SWEEPER (BPS-01)		1	1	301,000		301,000
A012	TOTAL ALLOWANCES				<u>3,313,000</u>	<u>3,787,000</u>	<u>4,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,179,000</u>	<u>3,653,000</u>	<u>4,223,000</u>
A01202	House Rent Allowance				232,000	183,000	183,000
A01203	Conveyance Allowance				255,000	246,000	246,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				167,000	123,000	123,000
A0121B	Health Professional Allowance				180,000	311,000	311,000
A0121E	Hard Work Allowance				57,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SQ0357	RHSA CENER SHIKARPUR					
A01224	Entertainment Allowance			5,000		
A0122P	Special Healthcare Allowance			47,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022			495,000	366,000	366,000
A0124S	Differential Allowance			1,100,000	827,000	827,000
A0124X	Adhoc Relief Allowance 2023				1,288,000	1,352,000
A01252	Non Practising Allowance			57,000	66,000	66,000
A01257	RC Allowance			75,000	66,000	66,000
A01270	Others			<u>506,000</u>		<u>506,000</u>
1	Other					506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,424,000</u>	<u>3,304,000</u>	<u>3,640,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,078,000</u>	<u>2,078,000</u>	<u>2,211,000</u>
A03805	Travelling Allowance			689,000	689,000	689,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000

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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					
SQ0357	RHSA CENER SHIKARPUR					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</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					
SQ0357	RHSA CENER SHIKARPUR					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHSA CENER SHIKARPUR				13,944,000	13,063,000	15,211,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0442	REGIONAL DIRECTORATESUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,498,000</u>	<u>8,463,000</u>	<u>9,264,000</u>
A011	TOTAL PAY		2	2	<u>4,698,000</u>	<u>4,696,000</u>	<u>4,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,937,000</u>	<u>3,007,000</u>	<u>3,157,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,937,000</u>	<u>3,007,000</u>	<u>3,157,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	805,000		866,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	630,000		677,000
A020	ACCOUNTANT	(BPS-16)	1	1	805,000		865,000
A119	ASSISTANT	(BPS-16)	1	1	242,000	3,007,000	260,000
S181	STENOGRAPHER	(BPS-16)	1	1	455,000		489,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,761,000</u>	<u>1,689,000</u>	<u>1,761,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,761,000</u>	<u>1,689,000</u>	<u>1,761,000</u>
S053	SENIOR CLERK	(BPS-14)				1,689,000	
D161	DRIVER	(BPS-04)	1	1	889,000		889,000
N003	NAIB QASID	(BPS-01)	1	1	872,000		872,000
A012	TOTAL ALLOWANCES				<u>2,800,000</u>	<u>3,767,000</u>	<u>4,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,666,000</u>	<u>3,633,000</u>	<u>4,199,000</u>
A01202	House Rent Allowance				350,000	365,000	365,000
A01203	Conveyance Allowance				268,000	265,000	265,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				124,000	117,000	117,000
A0124R	Ad-Hoc Relief Allowance-2022				464,000	451,000	451,000
A0124S	Differential Allowance				986,000	959,000	959,000
A0124X	Adhoc Relief Allowance 2023					1,473,000	1,547,000
A01270	Others				<u>470,000</u>		<u>492,000</u>
1	Other						492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>

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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					
SY0442	REGIONAL DIRECTORATESUKKUR					
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,657,000</u>	<u>3,476,000</u>	<u>3,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>391,000</u>	<u>210,000</u>	<u>430,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	134,000	147,000
A03303	Electricity			242,000	61,000	266,000
A034	TOTAL OCCUPANCY COSTS			<u>1,289,000</u>	<u>1,289,000</u>	<u>1,418,000</u>
A03402	Rent for Office Building			1,289,000	1,289,000	1,418,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>444,000</u>	<u>444,000</u>	<u>466,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>394,000</u>	<u>394,000</u>	<u>414,000</u>
1	Others			212,000		232,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SY0442		REGIONAL DIRECTORATESUKKUR				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
REGIONAL DIRECTORATESUKKUR				11,452,000	12,236,000	13,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,653,000</u>	<u>195,072,000</u>	<u>211,993,000</u>
A011	TOTAL PAY		<u>355</u>	<u>355</u>	<u>99,733,000</u>	<u>107,036,000</u>	<u>112,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>12,748,000</u>	<u>13,533,000</u>	<u>14,296,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>12,662,000</u>	<u>13,533,000</u>	<u>14,210,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	531,000		596,000
D824	Demoghrapher (BPS-18)		1	1	518,000		582,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,037,000		1,164,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	518,000		581,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	4,247,000		4,766,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,555,000		1,745,000
A119	ASSISTANT (BPS-16)		1	1	168,000	13,533,000	189,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	518,000		581,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		3	3	3,052,000		3,425,000
S181	STENOGRAPHER (BPS-16)		1	1	518,000		581,000
A01102	Personal pay				86,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>337</u>	<u>337</u>	<u>86,985,000</u>	<u>93,503,000</u>	<u>98,521,000</u>
A01151	Total Basic Pay Other Staff		<u>337</u>	<u>337</u>	<u>86,409,000</u>	<u>93,281,000</u>	<u>97,945,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	472,000	93,281,000	535,000
S180	STENOTYPIST (BPS-14)		1	1	235,000		266,000
P125	PROJECTIONIST (BPS-12)		1	1	369,000		418,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		18	18	4,027,000		4,565,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,412,000		1,601,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	228,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0443	DISTRICT POPULATION WELFARE OFFICE						
FM03	FAMILY WELFARE WORKER	(BPS-08)	30	30	11,919,000		13,510,000
S206	STORE KEEPER	(BPS-07)	1	1	232,000		264,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	94	94	17,098,000		19,381,000
D161	DRIVER	(BPS-04)	9	9	2,118,000		2,401,000
A331	AYA	(BPS-02)	3	3	704,000		798,000
AB5	AYA / HELPER	(BPS-02)	47	47	15,913,000		18,037,000
M247	MALI / SWEEPER	(BPS-02)	2	2	449,000		509,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	531,000		602,000
C089	CHOWKIDAR	(BPS-01)	47	47	16,430,000		18,623,000
MM004	MALE MOBILIZER	(BPS-01)	69	69	12,406,000		14,062,000
N003	NAIB QASID	(BPS-01)	4	4	1,866,000		2,115,000
A01152	Personal pay				414,000	222,000	414,000
A01156	Total Pay of contract staff				<u>162,000</u>		<u>162,000</u>
S053	SENIOR CLERK	(BPS-14)			162,000		162,000
A012	TOTAL ALLOWANCES				<u>61,920,000</u>	<u>88,036,000</u>	<u>99,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,775,000</u>	<u>87,899,000</u>	<u>99,017,000</u>
A01202	House Rent Allowance				6,716,000	7,274,000	7,274,000
A01203	Conveyance Allowance				7,286,000	7,500,000	7,500,000
A01207	Washing Allowance				188,000	263,000	263,000
A0120Q	Fixed Daily Allowance				138,000	141,000	141,000
A01217	Medical Allowance				4,839,000	5,024,000	5,024,000
A01225	Instruction Allowance					16,000	16,000
A0122C	Adhoc Relief Allowance - 2015					500,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017					790,000	
A0123G	Ad-hoc Relief Allowance-2018					517,000	
A0123P	Ad-hoc Relief A 2019					499,000	
A0123X	Adhoc Relief Allowance-2020					255,000	
A0124F	Adhoc Relief Allowance-2021					94,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,917,000	9,611,000	9,611,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A0124S	Differential Allowance			22,492,000	21,656,000	22,492,000
A0124X	Adhoc Relief Allowance 2023				33,418,000	35,089,000
A01252	Non Practising Allowance			75,000	63,000	63,000
A01257	RC Allowance			75,000	75,000	75,000
A01260	Ration Allowance			4,000	3,000	3,000
A01270	Others			<u>9,957,000</u>		<u>11,266,000</u>
1	Other					11,266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>137,000</u>	<u>159,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>11,000</u>	<u>3,000</u>	<u>12,000</u>
1	Others					12,000
A03	TOTAL OPERATING EXPENSES			<u>28,257,000</u>	<u>27,986,000</u>	<u>30,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>4,311,000</u>	<u>3,104,000</u>	<u>4,742,000</u>
A03301	Gas			532,000	532,000	585,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,610,000	403,000	1,771,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>11,736,000</u>	<u>11,736,000</u>	<u>12,910,000</u>
A03402	Rent for Office Building			11,736,000	11,736,000	12,910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,842,000</u>	<u>7,842,000</u>	<u>8,353,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,113,000	5,113,000	5,624,000
A03808	Conveyance Charges			276,000	276,000	276,000
A039	TOTAL GENERAL			<u>4,016,000</u>	<u>4,952,000</u>	<u>4,191,000</u>
A03901	Stationery			442,000	442,000	464,000
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			290,000	290,000	290,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			563,000	563,000	591,000
A03919	Payments to other for Service Rendered				936,000	
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000

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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					
SY0443	DISTRICT POPULATION WELFARE OFFICE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE				191,048,000	224,196,000	243,437,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0444	RHS-A CENTRE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,567,000</u>	<u>9,181,000</u>	<u>10,160,000</u>
A011	TOTAL PAY		11	11	<u>4,854,000</u>	<u>4,755,000</u>	<u>4,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,949,000</u>	<u>1,912,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,949,000</u>	<u>1,912,000</u>	<u>1,949,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,949,000		1,949,000
A119	ASSISTANT (BPS-16)					1,912,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,905,000</u>	<u>2,843,000</u>	<u>2,905,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,903,000</u>	<u>2,843,000</u>	<u>2,903,000</u>
S053	SENIOR CLERK (BPS-14)					2,843,000	
T144	THEATRE NURSE (BPS-14)		1	1	309,000		309,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	309,000		309,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	306,000		306,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	306,000		306,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	306,000		306,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	306,000		306,000
D161	DRIVER (BPS-04)		1	1	306,000		306,000
AB5	AYA / HELPER (BPS-02)		1	1	306,000		306,000
C089	CHOWKIDAR (BPS-01)		1	1	158,000		158,000
S261	SWEEPER (BPS-01)		1	1	291,000		291,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,713,000</u>	<u>4,426,000</u>	<u>5,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,303,000</u>	<u>4,292,000</u>	<u>4,855,000</u>
A01202	House Rent Allowance				370,000	371,000	371,000
A01203	Conveyance Allowance				253,000	253,000	253,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444	RHS-A CENTRE SUKKUR					
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			4,000	3,000	3,000
A01217	Medical Allowance			169,000	168,000	168,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			484,000	461,000	461,000
A0124S	Differential Allowance			1,074,000	1,023,000	1,023,000
A0124X	Adhoc Relief Allowance 2023				1,550,000	1,628,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>485,000</u>		<u>485,000</u>
1	Other					485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>134,000</u>	<u>451,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>276,000</u>		<u>304,000</u>
1	Others					304,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000

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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					
SY0444	RHS-A CENTRE SUKKUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0444		RHS-A CENTRE SUKKUR				
A130	TOTAL TRANSPORT			172,000	172,000	181,000
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			29,000	29,000	30,000
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			24,000	24,000	25,000
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SUKKUR				13,792,000	14,286,000	15,645,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0445	RHS-A CENTRE ROHRI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,967,000</u>	<u>7,621,000</u>	<u>8,259,000</u>
A011	TOTAL PAY		10	10	<u>3,887,000</u>	<u>3,835,000</u>	<u>3,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,194,000</u>	<u>1,190,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,194,000</u>	<u>1,190,000</u>	<u>1,194,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,194,000		1,194,000
A119	ASSISTANT (BPS-16)					1,190,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,693,000</u>	<u>2,645,000</u>	<u>2,693,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,693,000</u>	<u>2,645,000</u>	<u>2,693,000</u>
S053	SENIOR CLERK (BPS-14)					2,645,000	
T144	THEATRE NURSE (BPS-14)		1	1	299,000		299,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	307,000		307,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	299,000		299,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	299,000		299,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	299,000		299,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	295,000		295,000
D161	DRIVER (BPS-04)		1	1	299,000		299,000
AB5	AYA / HELPER (BPS-02)		1	1	299,000		299,000
S261	SWEEPER (BPS-01)		1	1	297,000		297,000
A012	TOTAL ALLOWANCES				<u>3,080,000</u>	<u>3,786,000</u>	<u>4,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,836,000</u>	<u>3,652,000</u>	<u>4,104,000</u>
A01202	House Rent Allowance				224,000	224,000	224,000
A01203	Conveyance Allowance				253,000	253,000	253,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000
A01217	Medical Allowance				144,000	143,000	143,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A01238	Charge Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			387,000	368,000	368,000
A0124S	Differential Allowance			866,000	824,000	824,000
A0124X	Adhoc Relief Allowance 2023				1,268,000	1,331,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>389,000</u>		<u>389,000</u>
1	Other					389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>134,000</u>	<u>268,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>110,000</u>		<u>121,000</u>
1	Others					121,000
A03	TOTAL OPERATING EXPENSES			<u>3,702,000</u>	<u>2,736,000</u>	<u>3,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,466,000</u>	<u>500,000</u>	<u>1,612,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			1,289,000	323,000	1,418,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0445	RHS-A CENTRE ROHRI SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE ROHRI SUKKUR				12,393,000	12,081,000	14,004,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0446	RHS-A CENTRE PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,038,000</u>	<u>5,310,000</u>	<u>5,734,000</u>
A011	TOTAL PAY		12	12	<u>2,574,000</u>	<u>2,875,000</u>	<u>2,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>403,000</u>	<u>736,000</u>	<u>773,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>403,000</u>	<u>736,000</u>	<u>773,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	403,000		773,000
A119	ASSISTANT (BPS-16)					736,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,171,000</u>	<u>2,139,000</u>	<u>2,171,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,171,000</u>	<u>2,139,000</u>	<u>2,171,000</u>
S053	SENIOR CLERK (BPS-14)					2,139,000	
T144	THEATRE NURSE (BPS-14)		1	1	173,000		173,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	210,000		210,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	353,000		353,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	210,000		210,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	210,000		210,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	210,000		210,000
D161	DRIVER (BPS-04)		1	1	210,000		210,000
AB5	AYA / HELPER (BPS-02)		1	1	210,000		210,000
C089	CHOWKIDAR (BPS-01)		1	1	175,000		175,000
S261	SWEEPER (BPS-01)		1	1	210,000		210,000
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>2,435,000</u>	<u>2,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,330,000</u>	<u>2,301,000</u>	<u>2,643,000</u>
A01202	House Rent Allowance				117,000	171,000	171,000
A01203	Conveyance Allowance				144,000	192,000	192,000
A01217	Medical Allowance				86,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				221,000	269,000	269,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
A0124S	Differential Allowance			505,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023				961,000	1,009,000
A01270	Others			<u>257,000</u>		<u>294,000</u>
1	Other					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,655,000</u>	<u>2,474,000</u>	<u>2,844,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>419,000</u>	<u>238,000</u>	<u>460,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			242,000	61,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0446	RHS-A CENTRE PANO AKIL SUKKUR					
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE PANO AKIL SUKKUR				8,417,000	9,508,000	10,277,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,361,000</u>	<u>20,393,000</u>	<u>23,257,000</u>
A011	TOTAL PAY		37	37	<u>11,591,000</u>	<u>10,879,000</u>	<u>12,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,246,000</u>	<u>4,265,000</u>	<u>5,246,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,246,000</u>	<u>4,265,000</u>	<u>5,246,000</u>
P094	PRINCIPAL (BPS-19)		1	1	653,000		653,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	876,000		876,000
V012	VICE PRINCIPAL (BPS-18)		1	1	653,000		653,000
I032	INSTRUCTOR (BPS-17)		2	2	876,000		876,000
S440	SISTER TUTOR (BPS-17)		2	2	876,000		876,000
A020	ACCOUNTANT (BPS-16)		1	1	655,000		655,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	657,000		657,000
A119	ASSISTANT (BPS-16)					4,265,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,345,000</u>	<u>6,614,000</u>	<u>6,951,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,339,000</u>	<u>6,614,000</u>	<u>6,945,000</u>
A865	ASSISTANT SISTER TUTOR (BPS-14)		2	2	461,000		505,000
S053	SENIOR CLERK (BPS-14)		1	1	236,000	6,614,000	259,000
P125	PROJECTIONIST (BPS-12)		1	1	236,000		259,000
S180	STENOTYPIST (BPS-12)		1	1	236,000		259,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	236,000		259,000
J053	JUNIOR CLERK (BPS-11)		1	1	236,000		259,000
W077	WARDEN (BPS-11)		1	1	236,000		259,000
FM03	FAMILY WELFARE WORKER (BPS-08)		2	2	472,000		517,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	472,000		517,000
D161	DRIVER (BPS-04)		3	3	697,000		761,000
A331	AYA (BPS-02)		2	2	472,000		517,000

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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						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
M022	MALHI	(BPS-02)	1	1	236,000		259,000
C089	CHOWKIDAR	(BPS-01)	2	2	472,000		517,000
C167	COOK	(BPS-01)	2	2	472,000		517,000
N003	NAIB QASID	(BPS-01)	3	3	697,000		764,000
S261	SWEEPER	(BPS-01)	2	2	472,000		517,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>7,770,000</u>	<u>9,514,000</u>	<u>11,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,636,000</u>	<u>9,380,000</u>	<u>10,913,000</u>
A01202	House Rent Allowance				978,000	928,000	928,000
A01203	Conveyance Allowance				759,000	707,000	707,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				133,000		133,000
A01217	Medical Allowance				395,000	382,000	382,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				324,000	254,000	254,000
A0124R	Ad-Hoc Relief Allowance-2022				1,172,000	1,043,000	1,043,000
A0124S	Differential Allowance				2,569,000	2,316,000	2,316,000
A0124X	Adhoc Relief Allowance 2023					3,605,000	3,785,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A01270	Others				<u>1,159,000</u>		<u>1,220,000</u>
1	Other						1,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges				134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES				<u>8,518,000</u>	<u>12,318,000</u>	<u>9,221,000</u>
A032	TOTAL COMMUNICATIONS				<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				134,000	134,000	141,000
A03205	Courier and Pilot Service				22,000	22,000	23,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A033	TOTAL UTILITIES			<u>3,691,000</u>	<u>3,691,000</u>	<u>4,060,000</u>
A03301	Gas			426,000	426,000	469,000
A03302	Water			1,332,000	1,332,000	1,465,000
A03303	Electricity			1,933,000	1,933,000	2,126,000
A034	TOTAL OCCUPANCY COSTS			<u>2,126,000</u>	<u>2,126,000</u>	<u>2,339,000</u>
A03402	Rent for Office Building			2,126,000	2,126,000	2,339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,680,000</u>	<u>4,180,000</u>	<u>1,762,000</u>
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			59,000	659,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	2,718,000	900,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>797,000</u>	<u>2,097,000</u>	<u>825,000</u>
A03901	Stationery			192,000	392,000	202,000
A03902	Printing and Publication			122,000	322,000	122,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>305,000</u>	<u>1,205,000</u>	<u>320,000</u>
1	Others					15,000
255	Janitorial Service			183,000		183,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06102	Others			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR					
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>736,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>431,000</u>
A09601	Plant and Machinery					<u>431,000</u>
1LC	One Computer with all Accessories					280,000
F88	Four Ceiling Fans					26,000
SP3	One A/C Split 1.5 ton					125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>987,000</u>	<u>4,487,000</u>	<u>1,037,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>1,045,000</u>	<u>362,000</u>
A13001	Transport			345,000	1,045,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>1,052,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	1,052,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>1,040,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	1,040,000	252,000

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SY0447	REGIONAL TRAINING INSTITUTE SUKKUR						
A137	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,350,000</u>	<u>158,000</u>
A13701	Hardware				116,000	816,000	122,000
A13702	Software				34,000	534,000	36,000
REGIONAL TRAINING INSTITUTE SUKKUR					32,357,000	40,689,000	37,401,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,744,000</u>	<u>10,358,000</u>	<u>11,462,000</u>
A011	TOTAL PAY		10	10	<u>5,308,000</u>	<u>5,478,000</u>	<u>5,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,656,000</u>	<u>1,855,000</u>	<u>1,948,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,656,000</u>	<u>1,855,000</u>	<u>1,948,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,656,000		1,948,000
A119	ASSISTANT (BPS-16)					1,855,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,652,000</u>	<u>3,623,000</u>	<u>3,958,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,498,000</u>	<u>3,623,000</u>	<u>3,804,000</u>
S053	SENIOR CLERK (BPS-14)					3,623,000	
T144	THEATRE NURSE (BPS-14)		1	1	622,000		676,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	569,000		619,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	492,000		535,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	341,000		372,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	332,000		361,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	305,000		332,000
D161	DRIVER (BPS-04)		1	1	279,000		303,000
AB5	AYA / HELPER (BPS-02)		1	1	279,000		303,000
S261	SWEEPER (BPS-01)		1	1	279,000		303,000
A01156	Total Pay of contract staff				<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)				154,000		154,000
A012	TOTAL ALLOWANCES				<u>3,436,000</u>	<u>4,880,000</u>	<u>5,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,302,000</u>	<u>4,746,000</u>	<u>5,409,000</u>
A01202	House Rent Allowance				282,000	309,000	309,000
A01203	Conveyance Allowance				299,000	329,000	329,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A01207	Washing Allowance			4,000	3,000	3,000
A01209	Special Additional Allowance			165,000	188,000	188,000
A01217	Medical Allowance			195,000	209,000	209,000
A0121E	Hard Work Allowance			66,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			515,000	527,000	527,000
A0124S	Differential Allowance			1,148,000	1,174,000	1,174,000
A0124X	Adhoc Relief Allowance 2023				1,763,000	1,851,000
A01252	Non Practising Allowance			47,000	75,000	75,000
A01257	RC Allowance			66,000	94,000	94,000
A01270	Others			<u>515,000</u>		<u>575,000</u>
1	Other					575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000

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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					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0205	RHS-A CENTRE TANDO MUHAMMMAD KHAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TANDO MUHAMMMAD KHAN				13,769,000	15,263,000	16,947,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,303,000</u>	<u>5,305,000</u>	<u>6,489,000</u>
A011	TOTAL PAY		11	11	<u>3,422,000</u>	<u>2,624,000</u>	<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>687,000</u>	<u>370,000</u>	<u>687,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>687,000</u>	<u>370,000</u>	<u>687,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	687,000		687,000
A119	ASSISTANT (BPS-16)					370,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,735,000</u>	<u>2,254,000</u>	<u>2,735,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,581,000</u>	<u>2,254,000</u>	<u>2,581,000</u>
S053	SENIOR CLERK (BPS-14)					2,254,000	
T144	THEATRE NURSE (BPS-14)		1	1	604,000		604,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	220,000		220,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	2	437,000		437,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	220,000		220,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	220,000		220,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	220,000		220,000
D161	DRIVER (BPS-04)		1	1	220,000		220,000
AB5	AYA / HELPER (BPS-02)		1	1	220,000		220,000
S261	SWEEPER (BPS-01)		1	1	220,000		220,000
A01156	Total Pay of contract staff				<u>154,000</u>		<u>154,000</u>
S053	SENIOR CLERK (BPS-14)				154,000		154,000
A012	TOTAL ALLOWANCES				<u>2,881,000</u>	<u>2,681,000</u>	<u>3,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,747,000</u>	<u>2,547,000</u>	<u>2,920,000</u>
A01202	House Rent Allowance				191,000	159,000	159,000
A01203	Conveyance Allowance				253,000	205,000	205,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A01207	Washing Allowance			5,000	5,000	5,000
A01209	Special Additional Allowance			165,000	65,000	65,000
A01217	Medical Allowance			141,000	128,000	128,000
A0121B	Health Professional Allowance			417,000	127,000	127,000
A0122P	Special Healthcare Allowance			79,000	44,000	44,000
A0124R	Ad-Hoc Relief Allowance-2022			326,000	257,000	257,000
A0124S	Differential Allowance			733,000	586,000	586,000
A0124X	Adhoc Relief Allowance 2023				917,000	963,000
A01252	Non Practising Allowance			44,000	26,000	26,000
A01257	RC Allowance			66,000	28,000	28,000
A01270	Others			<u>327,000</u>		<u>327,000</u>
1	Other					327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0206	RHS-A CENTRE TANDO GHULAM HYDER TMK					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TANDO GHULAM HYDER TMK				10,601,000	9,483,000	10,943,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,951,000</u>	<u>62,673,000</u>	<u>78,207,000</u>
A011	TOTAL PAY		149	149	<u>39,879,000</u>	<u>37,210,000</u>	<u>43,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,239,000</u>	<u>5,907,000</u>	<u>6,239,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,239,000</u>	<u>5,907,000</u>	<u>6,239,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	558,000		558,000
D824	Demoghrapher (BPS-18)		1	1	554,000		554,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,105,000		1,105,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	554,000		554,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	1,105,000		1,105,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	549,000		549,000
A119	ASSISTANT (BPS-16)		1	1	152,000	5,907,000	152,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	554,000		554,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	554,000		554,000
S181	STENOGRAPHER (BPS-16)		1	1	554,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>33,640,000</u>	<u>31,303,000</u>	<u>36,997,000</u>
A01151	Total Basic Pay Other Staff		137	137	<u>29,481,000</u>	<u>31,274,000</u>	<u>32,838,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	413,000	31,274,000	460,000
S180	STENOTYPIST (BPS-14)		1	1	211,000		235,000
P125	PROJECTIONIST (BPS-12)		1	1	205,000		228,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		7	7	1,449,000		1,614,000
J053	JUNIOR CLERK (BPS-11)		4	4	827,000		921,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	205,000		228,000

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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						
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,479,000		2,764,000
S206	STORE KEEPER	(BPS-07)	1	1	205,000		228,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	7,447,000		8,295,000
D161	DRIVER	(BPS-04)	5	5	1,035,000		1,153,000
A331	AYA	(BPS-02)	1	1	205,000		228,000
AB5	AYA / HELPER	(BPS-02)	19	19	5,744,000		6,398,000
M247	MALI / SWEEPER	(BPS-02)	2	2	351,000		391,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	477,000		531,000
C089	CHOWKIDAR	(BPS-01)	19	19	5,746,000		6,400,000
MM004	MALE MOBILIZER	(BPS-01)	20	20	1,452,000		1,617,000
N003	NAIB QASID	(BPS-01)	2	2	1,030,000		1,147,000
A01152	Personal pay				30,000	29,000	30,000
A01156	Total Pay of contract staff				<u>4,129,000</u>		<u>4,129,000</u>
S053	SENIOR CLERK	(BPS-14)			4,129,000		4,129,000
A012	TOTAL ALLOWANCES				<u>23,072,000</u>	<u>30,463,000</u>	<u>34,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,938,000</u>	<u>30,329,000</u>	<u>34,824,000</u>
A01202	House Rent Allowance				2,081,000	2,111,000	2,111,000
A01203	Conveyance Allowance				2,688,000	2,676,000	2,676,000
A01207	Washing Allowance				226,000	82,000	82,000
A01209	Special Additional Allowance				375,000	375,000	375,000
A01217	Medical Allowance				1,724,000	1,746,000	1,746,000
A0121B	Health Professional Allowance				544,000	543,000	543,000
A01224	Entertainment Allowance					6,000	6,000
A01233	Unattractive Area Allowance				22,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				3,567,000	3,379,000	3,379,000
A0124S	Differential Allowance				8,036,000	7,634,000	7,634,000
A0124X	Adhoc Relief Allowance 2023					11,673,000	12,257,000
A01252	Non Practising Allowance				100,000	100,000	100,000
A01270	Others				<u>3,575,000</u>		<u>3,911,000</u>
1	Other						3,911,000

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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					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>20,767,000</u>	<u>18,441,000</u>	<u>22,401,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,821,000</u>	<u>2,734,000</u>	<u>4,203,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,261,000</u>	<u>5,261,000</u>	<u>5,787,000</u>
A03402	Rent for Office Building			5,261,000	5,261,000	5,787,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,523,000</u>	<u>6,523,000</u>	<u>6,932,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes			4,090,000	4,090,000	4,499,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			96,000	96,000	96,000
A039	TOTAL GENERAL			<u>4,878,000</u>	<u>3,639,000</u>	<u>5,181,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			413,000	413,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			1,445,000	206,000	1,590,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
TN0214	DISTRICT POPULATION WELFARE OFFICER T M KHAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICER T M KHAN				84,756,000	87,152,000	101,487,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,941,000</u>	<u>80,287,000</u>	<u>89,487,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>41,321,000</u>	<u>43,181,000</u>	<u>47,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,511,000</u>	<u>5,990,000</u>	<u>7,511,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,511,000</u>	<u>5,990,000</u>	<u>7,511,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	663,000		663,000
D824	Demoghrapher (BPS-18)		1	1	658,000		658,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,314,000		1,314,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	658,000		658,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	1,314,000		1,314,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	658,000		658,000
A119	ASSISTANT (BPS-16)		1	1	272,000	5,990,000	272,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	658,000		658,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	658,000		658,000
S181	STENOGRAPHER (BPS-16)		1	1	658,000		658,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>33,810,000</u>	<u>37,191,000</u>	<u>39,983,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>32,096,000</u>	<u>36,447,000</u>	<u>38,269,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	533,000	36,447,000	635,000
S180	STENOTYPIST (BPS-14)		1	1	265,000		316,000
P125	PROJECTIONIST (BPS-12)		1	1	265,000		316,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		7	7	1,224,000		1,459,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,063,000		1,267,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	265,000		316,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0208	DISTRICT POPULATION WELFARE OFFICE						
	TANDO ALLAHYAR						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	2,427,000		2,896,000
S206	STORE KEEPER	(BPS-07)	1	1	265,000		316,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	38	38	9,218,000		10,991,000
D161	DRIVER	(BPS-04)	5	5	1,332,000		1,588,000
A331	AYA	(BPS-02)	1	1	265,000		316,000
AB5	AYA / HELPER	(BPS-02)	19	19	5,062,000		6,035,000
M247	MALI / SWEEPER	(BPS-02)	2	2	467,000		557,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	602,000		718,000
C089	CHOWKIDAR	(BPS-01)	19	19	5,062,000		6,035,000
MM004	MALE MOBILIZER	(BPS-01)	30	30	2,716,000		3,238,000
N003	NAIB QASID	(BPS-01)	2	2	1,065,000		1,270,000
A01152	Personal pay				1,371,000	744,000	1,371,000
A01156	Total Pay of contract staff				<u>343,000</u>		<u>343,000</u>
S053	SENIOR CLERK	(BPS-14)			343,000		343,000
A012	TOTAL ALLOWANCES				<u>25,620,000</u>	<u>37,106,000</u>	<u>41,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,232,000</u>	<u>36,718,000</u>	<u>41,566,000</u>
A01202	House Rent Allowance				2,342,000	2,698,000	2,698,000
A01203	Conveyance Allowance				2,959,000	3,345,000	3,345,000
A01207	Washing Allowance				95,000	113,000	113,000
A01217	Medical Allowance				1,928,000	2,211,000	2,211,000
A0121B	Health Professional Allowance				757,000	714,000	714,000
A0121E	Hard Work Allowance				122,000	150,000	150,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016					66,000	
A0122P	Special Healthcare Allowance				266,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017					125,000	
A0123G	Ad-hoc Relief Allowance-2018					80,000	
A0123P	Ad-hoc Relief A 2019					114,000	
A0123X	Adhoc Relief Allowance-2020					88,000	
A0124F	Adhoc Relief Allowance-2021					88,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A0124R	Ad-Hoc Relief Allowance-2022			3,859,000	3,918,000	3,918,000
A0124S	Differential Allowance			8,699,000	8,782,000	8,782,000
A0124X	Adhoc Relief Allowance 2023				13,870,000	14,564,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01270	Others			<u>4,098,000</u>		<u>4,715,000</u>
1	Other					4,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>388,000</u>	<u>388,000</u>	<u>427,000</u>
A01274	Medical Charges			388,000	388,000	427,000
A03	TOTAL OPERATING EXPENSES			<u>25,599,000</u>	<u>25,812,000</u>	<u>27,706,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,821,000</u>	<u>2,734,000</u>	<u>4,203,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,450,000	363,000	1,595,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,261,000</u>	<u>5,261,000</u>	<u>5,787,000</u>
A03402	Rent for Office Building			5,261,000	5,261,000	5,787,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,619,000</u>	<u>7,019,000</u>	<u>7,028,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,490,000	4,499,000
A03808	Conveyance Charges			192,000	192,000	192,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A039	TOTAL GENERAL			<u>9,614,000</u>	<u>10,514,000</u>	<u>10,390,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			413,000	413,000	434,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			6,181,000	6,181,000	6,799,000
A03963	Feeding Diet Food Charges				900,000	
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>1,137,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>445,000</u>	<u>362,000</u>
A13001	Transport			345,000	445,000	362,000

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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					
TQ0208	DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>352,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	352,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>340,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	340,000	252,000
DISTRICT POPULATION WELFARE OFFICE TANDO ALLAHYAR				93,678,000	107,537,000	118,072,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0209	RHS-A CENTRE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,309,000</u>	<u>5,979,000</u>	<u>7,731,000</u>
A011	TOTAL PAY		10	10	<u>4,038,000</u>	<u>3,166,000</u>	<u>4,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,085,000</u>		<u>1,085,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,085,000</u>		<u>1,085,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,085,000		1,085,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,953,000</u>	<u>3,166,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,953,000</u>	<u>3,166,000</u>	<u>3,324,000</u>
S053	SENIOR CLERK (BPS-14)					3,166,000	
T144	THEATRE NURSE (BPS-14)		1	1	406,000		457,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	406,000		457,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	406,000		457,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	276,000		311,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	276,000		311,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	276,000		311,000
D161	DRIVER (BPS-04)		1	1	276,000		311,000
AB5	AYA / HELPER (BPS-02)		1	1	362,000		406,000
S261	SWEEPER (BPS-01)		1	1	269,000		303,000
A012	TOTAL ALLOWANCES				<u>2,271,000</u>	<u>2,813,000</u>	<u>3,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,137,000</u>	<u>2,679,000</u>	<u>3,175,000</u>
A01202	House Rent Allowance				187,000	184,000	184,000
A01203	Conveyance Allowance				234,000	250,000	250,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				152,000	150,000	150,000
A0121B	Health Professional Allowance				44,000		
A0124R	Ad-Hoc Relief Allowance-2022				336,000	304,000	304,000

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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					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A0124S	Differential Allowance			762,000	695,000	695,000
A0124X	Adhoc Relief Allowance 2023				1,092,000	1,147,000
A01252	Non Practising Allowance			14,000		
A01270	Others			<u>404,000</u>		<u>441,000</u>
1	Other					441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,080,000</u>	<u>2,960,000</u>	<u>3,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000

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108103 POPULATION WELFARE MEASURES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	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							
TQ0209			RHS-A CENTRE TANDO ALLAHYAR					
255	Janitorial Service				287,000		287,000	
6	Instruments				320,000		320,000	
A06	TOTAL TRANSFERS				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
A06470	Others				<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>	
1	Others				1,389,000		1,389,000	
A09	TOTAL PHYSICAL ASSETS				<u>531,000</u>	<u>531,000</u>	<u>564,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>331,000</u>	<u>331,000</u>	<u>564,000</u>	
A09408	Generic Consumables				<u>331,000</u>	<u>331,000</u>	<u>564,000</u>	
203	Twenty Generic Consumables						200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>		
A09701	Furniture and fixtures				<u>200,000</u>	<u>200,000</u>		
001	Furniture and Fixtures					200,000		
A30	Furniture & Fixture				200,000			
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>	<u>225,000</u>	<u>236,000</u>	
A130	TOTAL TRANSPORT				<u>172,000</u>	<u>172,000</u>	<u>181,000</u>	
A13001	Transport				172,000	172,000	181,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>	<u>29,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment				29,000	29,000	30,000	

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0209	RHS-A CENTRE TANDO ALLAHYAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE TANDO ALLAHYAR				11,534,000	11,084,000	13,216,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,752,000</u>	<u>6,515,000</u>	<u>6,988,000</u>
A011	TOTAL PAY		10	10	<u>3,232,000</u>	<u>3,207,000</u>	<u>3,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,050,000		1,103,000
A119	ASSISTANT (BPS-16)					1,050,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,182,000</u>	<u>2,157,000</u>	<u>2,182,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,182,000</u>	<u>2,157,000</u>	<u>2,182,000</u>
S053	SENIOR CLERK (BPS-14)					2,157,000	
T144	THEATRE NURSE (BPS-14)		1	1	402,000		402,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	334,000		334,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	207,000		207,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	207,000		207,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	207,000		207,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	207,000		207,000
D161	DRIVER (BPS-04)		1	1	207,000		207,000
AB5	AYA / HELPER (BPS-02)		1	1	207,000		207,000
S261	SWEEPER (BPS-01)		1	1	204,000		204,000
A012	TOTAL ALLOWANCES				<u>2,520,000</u>	<u>3,308,000</u>	<u>3,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,386,000</u>	<u>3,174,000</u>	<u>3,556,000</u>
A01202	House Rent Allowance				193,000	199,000	199,000
A01203	Conveyance Allowance				227,000	227,000	227,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				132,000	139,000	139,000
A0121B	Health Professional Allowance				298,000	240,000	240,000
A0121E	Hard Work Allowance				47,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
A0122P	Special Healthcare Allowance			79,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			320,000	306,000	306,000
A0124S	Differential Allowance			714,000	682,000	682,000
A0124X	Adhoc Relief Allowance 2023				1,053,000	1,106,000
A01250	Incentive Allowance				75,000	75,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>323,000</u>		<u>329,000</u>
1	Other					329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>2,454,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR					
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
TQ0210	RHS-A CENTRE CHAMBER TANDO ALLAHYAR			
RHS-A CENTRE CHAMBER TANDO ALLAHYAR				9,850,000
				10,493,000
				11,442,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,214,000</u>	<u>106,223,000</u>	<u>114,894,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>54,738,000</u>	<u>57,340,000</u>	<u>59,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,380,000</u>	<u>9,323,000</u>	<u>9,380,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,380,000</u>	<u>9,323,000</u>	<u>9,380,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	703,000		703,000
D824	Demoghrapher (BPS-18)		1	1	703,000		703,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,406,000		1,406,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	703,000		703,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		2	2	1,406,000		1,406,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,406,000		1,406,000
A119	ASSISTANT (BPS-16)		1	1	245,000	9,323,000	245,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	703,000		703,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,406,000		1,406,000
S181	STENOGRAPHER (BPS-16)		1	1	699,000		699,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>184</u>	<u>184</u>	<u>45,358,000</u>	<u>48,017,000</u>	<u>50,440,000</u>
A01151	Total Basic Pay Other Staff		<u>184</u>	<u>184</u>	<u>45,079,000</u>	<u>47,772,000</u>	<u>50,161,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	641,000	47,772,000	713,000
S180	STENOTYPIST (BPS-14)		1	1	317,000		353,000
P125	PROJECTIONIST (BPS-12)		1	1	317,000		353,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		10	10	3,188,000		3,547,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,276,000		1,420,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	317,000		353,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA						
FM03	FAMILY WELFARE WORKER	(BPS-08)	17	17	5,419,000		6,030,000
S206	STORE KEEPER	(BPS-07)	1	1	317,000		353,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	54	54	10,468,000		11,648,000
D161	DRIVER	(BPS-04)	6	6	1,915,000		2,131,000
A331	AYA	(BPS-02)	2	2	641,000		713,000
AB5	AYA / HELPER	(BPS-02)	27	27	8,750,000		9,736,000
M247	MALI / SWEEPER	(BPS-02)	2	2	630,000		701,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	645,000		718,000
C089	CHOWKIDAR	(BPS-01)	27	27	6,890,000		7,667,000
MM004	MALE MOBILIZER	(BPS-01)	25	25	2,067,000		2,300,000
N003	NAIB QASID	(BPS-01)	2	2	1,281,000		1,425,000
A01152	Personal pay				279,000	245,000	279,000
A012	TOTAL ALLOWANCES				<u>35,476,000</u>	<u>48,883,000</u>	<u>55,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,800,000</u>	<u>48,207,000</u>	<u>54,330,000</u>
A01202	House Rent Allowance				2,949,000	3,153,000	3,153,000
A01203	Conveyance Allowance				3,846,000	4,029,000	4,029,000
A01207	Washing Allowance				68,000	79,000	79,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A0120X	Ad - hoc Allowance - 2010					11,000	
A01210	Risk Allowance				564,000		564,000
A01217	Medical Allowance				2,426,000	2,634,000	2,634,000
A0121B	Health Professional Allowance				952,000	850,000	850,000
A0121E	Hard Work Allowance				225,000	159,000	159,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					13,000	
A0122M	Adhoc Relief Allowance 2016					35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	6,000	6,000
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017					316,000	
A01239	Special Allowance				3,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A0123G	Ad-hoc Relief Allowance-2018				211,000	
A0123P	Ad-hoc Relief A 2019				308,000	
A0123X	Adhoc Relief Allowance-2020				278,000	
A0124F	Adhoc Relief Allowance-2021				170,000	
A0124R	Ad-Hoc Relief Allowance-2022			5,421,000	5,236,000	5,236,000
A0124S	Differential Allowance			12,223,000	11,822,000	11,822,000
A0124X	Adhoc Relief Allowance 2023				18,384,000	19,303,000
A01252	Non Practising Allowance			150,000	106,000	106,000
A01257	RC Allowance			75,000	9,000	9,000
A01270	Others			<u>5,474,000</u>		<u>5,982,000</u>
1	Other					5,982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>676,000</u>	<u>676,000</u>	<u>744,000</u>
A01274	Medical Charges			676,000	676,000	744,000
A03	TOTAL OPERATING EXPENSES			<u>21,303,000</u>	<u>20,276,000</u>	<u>22,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,741,000</u>	<u>2,714,000</u>	<u>4,115,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,370,000	343,000	1,507,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>7,016,000</u>	<u>7,016,000</u>	<u>7,718,000</u>
A03402	Rent for Office Building			7,016,000	7,016,000	7,718,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,658,000</u>	<u>6,658,000</u>	<u>7,067,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			208,000	208,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>3,604,000</u>	<u>3,604,000</u>	<u>3,782,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			354,000	354,000	372,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			230,000	230,000	253,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>719,000</u>	<u>719,000</u>	<u>756,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0360	DISTRICT POPULATION WELFARE OFFICE THATTA					
A130	TOTAL TRANSPORT			345,000	345,000	362,000
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			252,000	252,000	265,000
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			122,000	122,000	129,000
A13201	Furniture and Fixture			122,000	122,000	129,000
DISTRICT POPULATION WELFARE OFFICE THATTA				112,437,000	127,419,000	138,630,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0361	RHS-A CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,732,000</u>	<u>8,662,000</u>	<u>9,413,000</u>
A011	TOTAL PAY		10	10	<u>4,729,000</u>	<u>4,696,000</u>	<u>4,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,949,000</u>	<u>1,912,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,949,000</u>	<u>1,912,000</u>	<u>1,949,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,949,000		1,949,000
A119	ASSISTANT (BPS-16)					1,912,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,780,000</u>	<u>2,784,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,780,000</u>	<u>2,784,000</u>	<u>2,923,000</u>
S053	SENIOR CLERK (BPS-14)					2,784,000	
T144	THEATRE NURSE (BPS-14)		1	1	607,000		638,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	541,000		569,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	425,000		447,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	297,000		312,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	182,000		191,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	182,000		191,000
D161	DRIVER (BPS-04)		1	1	182,000		191,000
AB5	AYA / HELPER (BPS-02)		1	1	182,000		191,000
S261	SWEEPER (BPS-01)		1	1	182,000		193,000
A012	TOTAL ALLOWANCES				<u>3,003,000</u>	<u>3,966,000</u>	<u>4,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,869,000</u>	<u>3,832,000</u>	<u>4,394,000</u>
A01202	House Rent Allowance				268,000	274,000	274,000
A01203	Conveyance Allowance				263,000	263,000	263,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				173,000	172,000	172,000
A0121B	Health Professional Allowance				125,000	125,000	125,000
A01224	Entertainment Allowance				7,000	6,000	6,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
A0124R	Ad-Hoc Relief Allowance-2022			461,000	443,000	443,000
A0124S	Differential Allowance			1,022,000	981,000	981,000
A0124X	Adhoc Relief Allowance 2023				1,491,000	1,566,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01270	Others			<u>473,000</u>		<u>487,000</u>
1	Other					487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,681,000</u>	<u>3,561,000</u>	<u>3,957,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>939,000</u>	<u>819,000</u>	<u>1,032,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			601,000	601,000	661,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
TX0361	RHS-A CENTRE THATTA						
A03970	Others				888,000	888,000	932,000
1	Others				281,000		325,000
255	Janitorial Service				287,000		287,000
6	Instruments				320,000		320,000
A06	TOTAL TRANSFERS				1,389,000	1,389,000	1,389,000
A064	TOTAL OTHER TRANSFER PAYMENTS				1,389,000	1,389,000	1,389,000
A06470	Others				1,389,000	1,389,000	1,389,000
1	Others				1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS				531,000	531,000	564,000
A094	TOTAL OTHER STORES AND STOCKS				331,000	331,000	564,000
A09408	Generic Consumables				331,000	331,000	564,000
203	Twenty Generic Consumables						200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				200,000	200,000	
A09701	Furniture and fixtures				200,000	200,000	
001	Furniture and Fixtures					200,000	
A30	Furniture & Fixture				200,000		
A13	TOTAL REPAIRS AND MAINTENANCE				225,000	225,000	236,000
A130	TOTAL TRANSPORT				172,000	172,000	181,000
A13001	Transport				172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT				29,000	29,000	30,000
A13101	Machinery and Equipment				29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0361	RHS-A CENTRE THATTA					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE THATTA			13,558,000	14,368,000	15,559,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,215,000</u>	<u>4,925,000</u>	<u>5,843,000</u>
A011	TOTAL PAY		11	11	<u>2,877,000</u>	<u>2,488,000</u>	<u>2,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,718,000</u>	<u>1,331,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,718,000</u>	<u>1,331,000</u>	<u>1,718,000</u>
S053	SENIOR CLERK (BPS-14)					1,331,000	
T144	THEATRE NURSE (BPS-14)		1	1	368,000		368,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	150,000		150,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	150,000		150,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	150,000		150,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	150,000		150,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	150,000		150,000
D161	DRIVER (BPS-04)		1	1	150,000		150,000
AB5	AYA / HELPER (BPS-02)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-01)		1	1	150,000		150,000
S261	SWEEPER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>2,338,000</u>	<u>2,437,000</u>	<u>2,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,204,000</u>	<u>2,303,000</u>	<u>2,819,000</u>
A01202	House Rent Allowance				177,000	155,000	155,000
A01203	Conveyance Allowance				193,000	169,000	169,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				188,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A01217	Medical Allowance			110,000	92,000	92,000
A0121B	Health Professional Allowance			125,000	125,000	125,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			287,000	237,000	237,000
A0124S	Differential Allowance			635,000	523,000	523,000
A0124X	Adhoc Relief Allowance 2023				801,000	841,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	75,000	75,000
A01270	Others			<u>288,000</u>		<u>288,000</u>
1	Other					288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>3,205,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>969,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	751,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
TX0362	RHS-A CENTRE MIRPUR SAKRO THATTA					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TX0362		RHS-A CENTRE MIRPUR SAKRO THATTA				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE MIRPUR SAKRO THATTA				10,264,000	9,854,000	11,173,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE						
	UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,809,000</u>	<u>143,625,000</u>	<u>153,246,000</u>
A011	TOTAL PAY		338	338	<u>76,287,000</u>	<u>75,885,000</u>	<u>76,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,038,000</u>	<u>5,910,000</u>	<u>6,038,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>6,038,000</u>	<u>5,910,000</u>	<u>6,038,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	351,000		351,000
D824	Demoghrapher (BPS-18)		1	1	347,000		347,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	693,000		693,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	347,000		347,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	2,080,000		2,080,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	693,000		693,000
A119	ASSISTANT (BPS-16)		1	1	140,000	5,910,000	140,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	347,000		347,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	693,000		693,000
S181	STENOGRAPHER (BPS-16)		1	1	347,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		322	322	<u>70,249,000</u>	<u>69,975,000</u>	<u>70,523,000</u>
A01151	Total Basic Pay Other Staff		322	322	<u>70,099,000</u>	<u>69,571,000</u>	<u>70,099,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	517,000	69,571,000	517,000
S180	STENOPIST (BPS-14)		1	1	257,000		257,000
P125	PROJECTIONIST (BPS-12)		1	1	257,000		257,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		19	19	4,916,000		4,916,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,553,000		1,553,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	257,000		257,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
UT0297	DISTRICT POPULATION WELFARE OFFICE						
	UMERKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	36	36	7,291,000		7,291,000
S206	STORE KEEPER	(BPS-07)	1	1	257,000		257,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	110	110	21,898,000		21,898,000
D161	DRIVER	(BPS-04)	8	8	2,071,000		2,071,000
A331	AYA	(BPS-02)	2	2	517,000		517,000
AB5	AYA / HELPER	(BPS-02)	55	55	12,753,000		12,753,000
M247	MALI / SWEEPER	(BPS-02)	2	2	363,000		363,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	673,000		673,000
C089	CHOWKIDAR	(BPS-01)	55	55	12,754,000		12,754,000
MM004	MALE MOBILIZER	(BPS-01)	17	17	2,056,000		2,056,000
N003	NAIB QASID	(BPS-01)	4	4	1,709,000		1,709,000
A01152	Personal pay				150,000	404,000	424,000
A012	TOTAL ALLOWANCES				<u>50,522,000</u>	<u>67,740,000</u>	<u>76,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,388,000</u>	<u>67,606,000</u>	<u>76,538,000</u>
A01202	House Rent Allowance				4,594,000	4,651,000	4,651,000
A01203	Conveyance Allowance				5,966,000	6,028,000	6,028,000
A01207	Washing Allowance				21,000	18,000	18,000
A0120D	Integrated Allowance				30,000	41,000	41,000
A01217	Medical Allowance				4,059,000	4,138,000	4,138,000
A0121B	Health Professional Allowance				235,000	365,000	365,000
A0121E	Hard Work Allowance				94,000	75,000	75,000
A0121N	Personal Allowance					79,000	79,000
A01224	Entertainment Allowance				4,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				157,000	188,000	188,000
A01233	Unattractive Area Allowance				2,688,000	2,689,000	2,689,000
A0124R	Ad-Hoc Relief Allowance-2022				7,584,000	7,237,000	7,237,000
A0124S	Differential Allowance				17,239,000	16,447,000	16,447,000
A0124X	Adhoc Relief Allowance 2023					25,525,000	26,801,000
A01252	Non Practising Allowance				63,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A01270	Others			<u>7,629,000</u>		<u>7,656,000</u>
1	Other					7,656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>28,828,000</u>	<u>27,862,000</u>	<u>31,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>352,000</u>	<u>352,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>4,124,000</u>	<u>3,158,000</u>	<u>4,536,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			933,000	933,000	1,026,000
A03303	Electricity			1,289,000	323,000	1,418,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>9,886,000</u>	<u>9,886,000</u>	<u>10,875,000</u>
A03402	Rent for Office Building			9,886,000	9,886,000	10,875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,821,000</u>	<u>7,821,000</u>	<u>8,332,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes			5,113,000	5,113,000	5,624,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			255,000	255,000	255,000
A039	TOTAL GENERAL			<u>6,645,000</u>	<u>6,645,000</u>	<u>7,114,000</u>
A03901	Stationery			442,000	442,000	464,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A03902	Printing and Publication			243,000	243,000	243,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			3,084,000	3,084,000	3,392,000
A03970	Others			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,903,000</u>
1	Others			1,812,000		1,903,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
UT0297	DISTRICT POPULATION WELFARE OFFICE UMERKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE UMERKOT				156,675,000	172,525,000	185,351,000

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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					
UT0298	RHS-A CENTRE UMER KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,752,000</u>	<u>6,660,000</u>	<u>7,985,000</u>
A011	TOTAL PAY	11	11	<u>4,325,000</u>	<u>3,507,000</u>	<u>4,325,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>		<u>800,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,525,000</u>	<u>3,507,000</u>	<u>3,525,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,525,000</u>	<u>3,507,000</u>	<u>3,525,000</u>
S053	SENIOR CLERK (BPS-14)				3,507,000	
T144	THEATRE NURSE (BPS-14)	1	1	581,000		581,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	524,000		524,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	2	2	633,000		633,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	299,000		299,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	299,000		299,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	299,000		299,000
D161	DRIVER (BPS-04)	1	1	299,000		299,000
AB5	AYA / HELPER (BPS-02)	1	1	299,000		299,000
S261	SWEEPER (BPS-01)	1	1	292,000		292,000
A012	TOTAL ALLOWANCES			<u>2,427,000</u>	<u>3,153,000</u>	<u>3,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,293,000</u>	<u>3,019,000</u>	<u>3,513,000</u>
A01202	House Rent Allowance			189,000	190,000	190,000
A01203	Conveyance Allowance			249,000	249,000	249,000
A01217	Medical Allowance			155,000	155,000	155,000
A01233	Unattractive Area Allowance			113,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022			351,000	334,000	334,000
A0124S	Differential Allowance			803,000	765,000	765,000
A0124X	Adhoc Relief Allowance 2023				1,213,000	1,274,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A01270	Others			<u>433,000</u>		<u>433,000</u>
1	Other					433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,193,000</u>	<u>3,073,000</u>	<u>3,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL			<u>1,057,000</u>	<u>1,057,000</u>	<u>1,109,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,051,000</u>
1	Others			394,000		444,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
UT0298	RHS-A CENTRE UMER KOT					
A06	TOTAL TRANSFERS			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A06470	Others			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
1	Others			1,089,000		1,089,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>514,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>514,000</u>
202	Fifteen Generica Consumables					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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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					
UT0298	RHS-A CENTRE UMER KOT					
RHS-A CENTRE UMER KOT				11,790,000	11,578,000	13,239,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,164,000</u>	<u>122,363,000</u>	<u>1,134,495,000</u>
A011	TOTAL PAY		<u>71</u>	<u>72</u>	<u>45,398,000</u>	<u>37,644,000</u>	<u>46,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>35</u>	<u>26,240,000</u>	<u>19,362,000</u>	<u>27,240,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>26,117,000</u>	<u>19,245,000</u>	<u>26,117,000</u>
S018	SECRETARY (BPS-20)		1	1	2,996,000		2,996,000
A055	ADDITIONAL SECRETARY (BPS-19)		2	2	3,814,000		3,814,000
A796	ACCOUNT/ AUDIT OFFICER (BPS-18)		1	1	869,000		869,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,741,000		1,741,000
D062	DEPUTY SECRETARY (BPS-18)		1	1	869,000		869,000
A181	ASSISTANT DIRECTOR (BPS-17)		3	3	2,612,000		2,612,000
B072	BUDGET OFFICER (BPS-17)		1	1	869,000		869,000
L048	LAW OFFICER (BPS-17)		1	1	869,000		869,000
M234	MONITORING EVALUTION OFFICER (BPS-17)		1	1	869,000		869,000
P103	PRIVATE SECRETARY (BPS-17)		4	4	1,004,000		1,004,000
S033	SECTION OFFICER (BPS-17)		3	3	2,234,000		2,234,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	869,000		869,000
S236	SUPERINTENDENT (BPS-17)		1	1	869,000		869,000
T070	TRANSPORT OFFICER (BPS-17)		1	1	869,000		869,000
A020	ACCOUNTANT (BPS-16)		1	1	869,000		869,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		2	2	897,000		897,000
A119	ASSISTANT (BPS-16)		7	7	2,129,000	19,245,000	2,129,000
L058	LIBRARIAN (BPS-16)		1	1	869,000		869,000
A01103	Special pay				103,000	98,000	103,000
A01105	Qualification Pay				20,000	19,000	20,000
A01106	Total Pay of contract officer			<u>1</u>			<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>19,158,000</u>	<u>18,282,000</u>	<u>19,163,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>19,116,000</u>	<u>18,237,000</u>	<u>19,116,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,391,000	18,237,000	1,391,000
S181	STENOGRAPHER	(BPS-14)	7	7	4,819,000		4,819,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,241,000		3,241,000
M049	MECHANIC	(BPS-11)	1	1	463,000		463,000
S206	STORE KEEPER	(BPS-07)	1	1	881,000		881,000
D111	DESPATCH RIDER	(BPS-05)	1	1	463,000		463,000
P061	PLUMBER	(BPS-05)	1	1	463,000		463,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	463,000		463,000
D161	DRIVER	(BPS-04)	5	5	2,318,000		2,318,000
M247	MALI / SWEEPER	(BPS-02)	5	5	2,068,000		2,068,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	5	5	2,546,000		2,546,000
A01152	Personal pay				42,000	45,000	47,000
A012	TOTAL ALLOWANCES				<u>71,766,000</u>	<u>84,719,000</u>	<u>1,088,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,989,000</u>	<u>61,892,000</u>	<u>1,069,175,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,686,000	3,003,000	3,003,000
A01203	Conveyance Allowance				2,582,000	2,039,000	2,039,000
A01207	Washing Allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				11,000	9,000	9,000
A01217	Medical Allowance				1,288,000	1,100,000	1,100,000
A0121B	Health Professional Allowance				1,212,000	209,000	1,212,000
A0121E	Hard Work Allowance				355,000	38,000	38,000
A01224	Entertainment Allowance				27,000	14,000	14,000

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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					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A01225	Instruction Allowance			150,000		
A01228	Orderly Allowance			313,000	313,000	313,000
A0122P	Special Healthcare Allowance			515,000	94,000	94,000
A01235	Secretariat Allowance			14,771,000	12,013,000	14,771,000
A0123E	Executive Allowance			6,139,000	6,675,000	7,009,000
A01241	Utility allowance for electricity			9,140,000	8,293,000	9,140,000
A0124R	Ad-Hoc Relief Allowance-2022			4,422,000	3,615,000	3,615,000
A0124S	Differential Allowance			9,570,000	7,842,000	9,570,000
A0124X	Adhoc Relief Allowance 2023				12,019,000	12,620,000
A01252	Non Practising Allowance			220,000	25,000	25,000
A01270	Others			<u>4,528,000</u>	<u>4,528,000</u>	<u>1,004,540,000</u>
001	Others			4,528,000		
1	Other					4,540,000
29	Others Provision for Increase in Pay					1,000,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,777,000</u>	<u>22,827,000</u>	<u>18,917,000</u>
A01271	Overtime Allowance			44,000	69,000	69,000
A01273	Honoraria			3,833,000	9,833,000	9,833,000
A01274	Medical Charges			8,900,000	12,900,000	8,990,000
A01299	Others				<u>25,000</u>	<u>25,000</u>
1	Others					25,000
A03	TOTAL OPERATING EXPENSES			<u>1,242,604,000</u>	<u>1,270,854,000</u>	<u>1,323,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,154,000</u>	<u>1,154,000</u>	<u>1,212,000</u>
A03201	Postage and Telegraph			51,000	51,000	54,000
A03202	Telephone and Trunk call			895,000	895,000	940,000
A03205	Courier and Pilot Service			208,000	208,000	218,000
A033	TOTAL UTILITIES			<u>5,699,000</u>	<u>4,197,000</u>	<u>6,269,000</u>
A03301	Gas			94,000	94,000	103,000
A03302	Water			1,597,000	1,597,000	1,757,000
A03303	Electricity			2,506,000	2,506,000	2,757,000
A03305	POL for Generator			1,502,000		1,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT				
A034	TOTAL OCCUPANCY COSTS		<u>21,227,000</u>	<u>21,227,000</u>	<u>23,094,000</u>
A03402	Rent for Office Building		16,121,000	16,121,000	17,733,000
A03407	Rates and Taxes		5,106,000	5,106,000	5,361,000
A036	TOTAL MOTOR VEHICLES		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03603	Registration		129,000	129,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,169,000</u>	<u>21,671,000</u>	<u>18,396,000</u>
A03801	Training - Domestic			1,000,000	
A03805	Travelling Allowance		2,619,000	2,619,000	2,619,000
A03806	Transportation of Goods		2,232,000	2,732,000	2,232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12,269,000	15,271,000	13,496,000
A03808	Conveyance Charges		49,000	49,000	49,000
A039	TOTAL GENERAL		<u>1,197,226,000</u>	<u>1,222,476,000</u>	<u>1,274,360,000</u>
A03901	Stationery		9,113,000	9,113,000	9,569,000
A03902	Printing and Publication		15,986,000	15,986,000	15,986,000
A03903	Conference/Seminars/Workshops/Sympo		551,000	551,000	551,000
A03905	Newspapers Periodicals and Books		169,000	169,000	177,000
A03906	Uniforms and Protective Clothing		2,144,000	2,144,000	2,251,000
A03918	Exhibitions Fairs and other National Celebrations		2,883,000	2,883,000	3,027,000
A03919	Payments to other for Service Rendered		<u>37,827,000</u>	<u>33,327,000</u>	<u>41,610,000</u>
1	Payments to other for Service Rendered			33,327,000	
A03927	Purchase of Drug and Medicines		174,162,000	224,162,000	246,578,000
A03940	Unforeseen expenditure		50,000,000	4,850,000	50,000,000
A03970	Others		<u>904,391,000</u>	<u>929,291,000</u>	<u>904,611,000</u>
091	PROVISION FOR CONTRACEPTIVES		900,000,000		900,000,000
1	Others		4,391,000		4,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,641,000</u>	<u>14,641,000</u>	<u>16,105,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,641,000</u>	<u>14,641,000</u>	<u>16,105,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			14,641,000	14,641,000	16,105,000
A06	TOTAL TRANSFERS			<u>6,029,000</u>	<u>6,029,000</u>	<u>6,330,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,029,000</u>	<u>6,029,000</u>	<u>6,330,000</u>
A06301	Entertainments & Gifts			6,029,000	6,029,000	6,330,000
A09	TOTAL PHYSICAL ASSETS			<u>9,556,000</u>	<u>9,556,000</u>	<u>6,215,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
024	One Computer with all accessories					280,000
16	One Laser Printer					90,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,556,000</u>	<u>9,556,000</u>	<u>521,000</u>
A09404	Medical and Laboratory Equipment			<u>8,300,000</u>	<u>8,300,000</u>	
1	Medical & Laboratory Equipments				8,300,000	
224	Minilap kit complete			4,100,000		
225	Portable Light ceiling for OT			4,200,000		
A09407	Specific Consumables			<u>782,000</u>	<u>782,000</u>	
1	Specific Consumable Goods				782,000	
226	IUD Kits			782,000		
A09408	Generic Consumables			474,000	474,000	521,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>5,000,000</u>
A09501	Transport					<u>5,000,000</u>

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT						
01	One 1300 CC Car						5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY						24,000
A09601	Plant and Machinery						24,000
123	Two Pedestal Fans						24,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE						300,000
A09701	Furniture and fixtures						300,000
A30	Furniture & Fixture						300,000
A13	TOTAL REPAIRS AND MAINTENANCE				3,701,000	12,065,000	3,887,000
A130	TOTAL TRANSPORT				1,915,000	3,915,000	2,011,000
A13001	Transport				1,915,000	3,915,000	2,011,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,250,000	2,690,000	1,313,000
A13101	Machinery and Equipment				1,250,000	2,690,000	1,313,000
A132	TOTAL FURNITURE AND FIXTURE				536,000	2,010,000	563,000
A13201	Furniture and Fixture				536,000	2,010,000	563,000
A133	TOTAL BUILDINGS AND STRUCTURE					3,450,000	
A13301	Office Buildings					3,450,000	

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
KQ1870	POPULATION WELFARE DEPARTMENT SECRETARIAT			
POPULATION WELFARE DEPARTMENT SECRETARIAT				1,393,695,000
				1,435,508,000
				2,490,492,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1871	REGIONAL DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,984,000</u>	<u>8,112,000</u>	<u>8,819,000</u>
A011	TOTAL PAY		8	8	<u>2,494,000</u>	<u>4,064,000</u>	<u>4,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,198,000</u>	<u>3,213,000</u>	<u>3,374,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,198,000</u>	<u>3,213,000</u>	<u>3,374,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	385,000		591,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	383,000		588,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	556,000		853,000
A020	ACCOUNTANT (BPS-16)		1	1	383,000		588,000
A119	ASSISTANT (BPS-16)		1	1	108,000	3,213,000	166,000
S181	STENOGRAPHER (BPS-16)		1	1	383,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>296,000</u>	<u>851,000</u>	<u>894,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>296,000</u>	<u>851,000</u>	<u>894,000</u>
S053	SENIOR CLERK (BPS-14)					851,000	
D161	DRIVER (BPS-04)		1	1	149,000		450,000
N003	NAIB QASID (BPS-01)		1	1	147,000		444,000
A012	TOTAL ALLOWANCES				<u>1,490,000</u>	<u>4,048,000</u>	<u>4,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,356,000</u>	<u>3,914,000</u>	<u>4,404,000</u>
A01202	House Rent Allowance				186,000	372,000	372,000
A01203	Conveyance Allowance				148,000	255,000	255,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				63,000	107,000	107,000
A0121B	Health Professional Allowance					415,000	415,000
A0121E	Hard Work Allowance					75,000	75,000
A0122P	Special Healthcare Allowance					148,000	148,000
A0124R	Ad-Hoc Relief Allowance-2022				226,000	389,000	389,000
A0124S	Differential Allowance				482,000	835,000	835,000
A0124X	Adhoc Relief Allowance 2023					1,267,000	1,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1871	REGIONAL DIRECTORATE KARACHI					
A01252	Non Practising Allowance				50,000	50,000
A01270	Others			<u>249,000</u>		<u>427,000</u>
1	Other					427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,779,000</u>	<u>2,538,000</u>	<u>3,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>471,000</u>	<u>230,000</u>	<u>518,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			134,000	134,000	147,000
A03303	Electricity			322,000	81,000	354,000
A034	TOTAL OCCUPANCY COSTS			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,170,000</u>
A03402	Rent for Office Building			1,064,000	1,064,000	1,170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>877,000</u>	<u>877,000</u>	<u>959,000</u>
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	900,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>275,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>

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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					
KQ1871	REGIONAL DIRECTORATE KARACHI					
1	Others			212,000		223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
REGIONAL DIRECTORATE KARACHI				7,060,000	10,947,000	12,163,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,458,000</u>	<u>97,056,000</u>	<u>113,686,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>61,352,000</u>	<u>52,090,000</u>	<u>61,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,204,000</u>	<u>8,892,000</u>	<u>9,204,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>9,204,000</u>	<u>8,892,000</u>	<u>9,204,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	783,000		783,000
D824	Demoghrapher (BPS-18)		1	1	783,000		783,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,568,000		1,568,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	783,000		783,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		2	2	1,088,000		1,088,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,326,000		1,326,000
A119	ASSISTANT (BPS-16)		1	1	530,000	8,892,000	530,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	783,000		783,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	783,000		783,000
S181	STENOGRAPHER (BPS-16)		1	1	777,000		777,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>154</u>	<u>154</u>	<u>52,148,000</u>	<u>43,198,000</u>	<u>52,148,000</u>
A01151	Total Basic Pay Other Staff		<u>154</u>	<u>154</u>	<u>51,771,000</u>	<u>43,012,000</u>	<u>51,771,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	834,000	43,012,000	834,000
S180	STENOTYPIST (BPS-14)		1	1	416,000		416,000
P125	PROJECTIONIST (BPS-12)		1	1	416,000		416,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	8	8	8	4,422,000		4,422,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,171,000		1,171,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	416,000		416,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST						
FM03	FAMILY WELFARE WORKER	(BPS-08)	13	13	4,424,000		4,424,000
S206	STORE KEEPER	(BPS-07)	1	1	416,000		416,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	17,783,000		17,783,000
D161	DRIVER	(BPS-04)	6	6	1,643,000		1,643,000
A331	AYA	(BPS-02)	1	1	416,000		416,000
AB5	AYA / HELPER	(BPS-02)	20	20	8,379,000		8,379,000
M247	MALI / SWEEPER	(BPS-02)	2	2	740,000		740,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	928,000		928,000
A331	AYA	(BPS-01)	1	1	122,000		122,000
C089	CHOWKIDAR	(BPS-01)	20	20	8,340,000		8,340,000
MM004	MALE MOBILIZER	(BPS-01)	29	29	663,000		663,000
N003	NAIB QASID	(BPS-01)	2	2	242,000		242,000
A01152	Personal pay				225,000	186,000	225,000
A01156	Total Pay of contract staff				<u>152,000</u>		<u>152,000</u>
S053	SENIOR CLERK	(BPS-14)			152,000		152,000
A012	TOTAL ALLOWANCES				<u>35,106,000</u>	<u>44,966,000</u>	<u>52,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,939,000</u>	<u>44,799,000</u>	<u>52,150,000</u>
A01202	House Rent Allowance				4,365,000	4,484,000	4,484,000
A01203	Conveyance Allowance				3,655,000	3,738,000	3,738,000
A01207	Washing Allowance				67,000	109,000	109,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01210	Risk Allowance				374,000		374,000
A01217	Medical Allowance				2,196,000	2,597,000	2,597,000
A0121B	Health Professional Allowance				819,000	329,000	329,000
A0121E	Hard Work Allowance				197,000	94,000	94,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				329,000	156,000	156,000
A01235	Secretariat Allowance					204,000	214,000

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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					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A01241	Utility allowance for electricity				225,000	225,000
A0124R	Ad-Hoc Relief Allowance-2022			5,123,000	4,844,000	4,844,000
A0124S	Differential Allowance			11,535,000	10,924,000	10,924,000
A0124X	Adhoc Relief Allowance 2023				16,930,000	17,777,000
A01252	Non Practising Allowance			100,000	56,000	56,000
A01270	Others			<u>6,120,000</u>		<u>6,120,000</u>
1	Other					6,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>167,000</u>	<u>184,000</u>
A01274	Medical Charges			167,000	167,000	184,000
A03	TOTAL OPERATING EXPENSES			<u>19,391,000</u>	<u>18,184,000</u>	<u>21,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>3,428,000</u>	<u>2,221,000</u>	<u>3,771,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,610,000	403,000	1,771,000
A03305	POL for Generator			751,000	751,000	826,000
A034	TOTAL OCCUPANCY COSTS			<u>5,931,000</u>	<u>5,931,000</u>	<u>6,524,000</u>
A03402	Rent for Office Building			5,931,000	5,931,000	6,524,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,134,000</u>	<u>4,134,000</u>	<u>4,482,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,476,000	3,476,000	3,824,000

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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					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A03808	Conveyance Charges			192,000	192,000	192,000
A039	TOTAL GENERAL			<u>5,716,000</u>	<u>5,716,000</u>	<u>6,108,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			295,000	295,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			2,401,000	2,401,000	2,641,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
KQ1872	DISTRICT POPULATION WELFARE OFFICE KARACHI EAST					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI EAST				116,786,000	116,177,000	135,641,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,308,000</u>	<u>110,037,000</u>	<u>113,076,000</u>
A011	TOTAL PAY		<u>243</u>	<u>243</u>	<u>55,189,000</u>	<u>55,125,000</u>	<u>56,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>9,417,000</u>	<u>10,561,000</u>	<u>11,089,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,417,000</u>	<u>10,561,000</u>	<u>11,089,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	933,000		1,099,000
D824	Demoghrapher (BPS-18)		1	1	933,000		1,099,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,866,000		2,197,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	933,000		1,099,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		2	2	1,026,000		1,208,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	512,000		603,000
A119	ASSISTANT (BPS-16)		1	1	419,000	10,561,000	492,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	933,000		1,099,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	933,000		1,099,000
S181	STENOGRAPHER (BPS-16)		1	1	929,000		1,094,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>231</u>	<u>45,772,000</u>	<u>44,564,000</u>	<u>45,772,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>45,614,000</u>	<u>44,418,000</u>	<u>45,614,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	405,000	44,418,000	405,000
S180	STENOTYPIST (BPS-14)		1	1	427,000		427,000
P125	PROJECTIONIST (BPS-12)		1	1	202,000		202,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14	14	14	2,588,000		2,588,000
J053	JUNIOR CLERK (BPS-11)		4	4	777,000		777,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	202,000		202,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH						
FM03	FAMILY WELFARE WORKER	(BPS-08)	26	26	5,257,000		5,257,000
S206	STORE KEEPER	(BPS-07)	1	1	202,000		202,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	78	78	14,782,000		14,782,000
D161	DRIVER	(BPS-04)	6	6	1,231,000		1,231,000
AB5	AYA / HELPER	(BPS-02)	39	39	9,115,000		9,115,000
M247	MALI / SWEEPER	(BPS-02)	2	2	739,000		739,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	616,000		616,000
A331	AYA	(BPS-01)	1	1	135,000		135,000
C089	CHOWKIDAR	(BPS-01)	38	38	7,681,000		7,681,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	985,000		985,000
N003	NAIB QASID	(BPS-01)	2	2	270,000		270,000
A01152	Personal pay				158,000	146,000	158,000
A012	TOTAL ALLOWANCES				<u>37,119,000</u>	<u>54,912,000</u>	<u>56,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,867,000</u>	<u>54,704,000</u>	<u>55,986,000</u>
A01202	House Rent Allowance				4,638,000	4,633,000	4,633,000
A01203	Conveyance Allowance				3,822,000	3,958,000	3,958,000
A01207	Washing Allowance				67,000	64,000	64,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				47,000	28,000	28,000
A0120Q	Fixed Daily Allowance				4,000	3,000	3,000
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				2,463,000	2,502,000	2,502,000
A0121B	Health Professional Allowance				726,000	1,095,000	1,095,000
A0121E	Hard Work Allowance				150,000	244,000	244,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122P	Special Healthcare Allowance				329,000	453,000	453,000
A01235	Secretariat Allowance				544,000	115,000	121,000
A01241	Utility allowance for electricity				373,000	82,000	82,000
A01243	Special Travelling Allowance				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A0124R	Ad-Hoc Relief Allowance-2022			5,430,000	5,237,000	5,237,000
A0124S	Differential Allowance			12,251,000	11,974,000	11,974,000
A0124X	Adhoc Relief Allowance 2023				18,433,000	19,355,000
A01252	Non Practising Allowance			132,000	181,000	181,000
A01270	Others			<u>5,519,000</u>	<u>5,519,000</u>	<u>5,686,000</u>
1	Other					5,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>208,000</u>	<u>229,000</u>
A01271	Overtime Allowance			44,000		
A01274	Medical Charges			208,000	208,000	229,000
A03	TOTAL OPERATING EXPENSES			<u>26,113,000</u>	<u>25,099,000</u>	<u>28,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>4,588,000</u>	<u>3,074,000</u>	<u>5,047,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			2,019,000	505,000	2,221,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>9,374,000</u>	<u>9,374,000</u>	<u>10,311,000</u>
A03402	Rent for Office Building			9,374,000	9,374,000	10,311,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,042,000</u>	<u>4,542,000</u>	<u>4,390,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,476,000	3,976,000	3,824,000

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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					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>7,927,000</u>	<u>7,927,000</u>	<u>8,502,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			764,000	764,000	802,000
A03918	Exhibitions Fairs and other National Celebrations			563,000	563,000	591,000
A03919	Payments to other for Service Rendered			3,862,000	3,862,000	4,248,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>1,337,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>845,000</u>	<u>362,000</u>
A13001	Transport			345,000	845,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
KQ1873	DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI SOUTH				119,358,000	136,573,000	142,396,000

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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						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,217,000</u>	<u>53,234,000</u>	<u>74,204,000</u>
A011	TOTAL PAY		124	124	<u>32,154,000</u>	<u>28,228,000</u>	<u>32,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,788,000</u>	<u>6,677,000</u>	<u>7,788,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,788,000</u>	<u>6,677,000</u>	<u>7,788,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	634,000		634,000
D824	Demoghrapher	(BPS-18)	1	1	626,000		626,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER	(BPS-18)	2	2	1,255,000		1,255,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	626,000		626,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	1	1	575,000		575,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	1,255,000		1,255,000
A119	ASSISTANT	(BPS-16)	1	1	310,000	6,677,000	310,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER	(BPS-16)	1	1	626,000		626,000
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	1,255,000		1,255,000
S181	STENOGRAPHER	(BPS-16)	1	1	626,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>24,366,000</u>	<u>21,551,000</u>	<u>24,366,000</u>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>23,881,000</u>	<u>21,407,000</u>	<u>23,881,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	242,000	21,407,000	242,000
S180	STENOTYPIST	(BPS-14)	1	1	148,000		148,000
P125	PROJECTIONIST	(BPS-12)	1	1	120,000		120,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	6	6	1,566,000		1,566,000
J053	JUNIOR CLERK	(BPS-11)	3	3	340,000		340,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	120,000		120,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST						
FM03	FAMILY WELFARE WORKER	(BPS-08)	10	10	1,976,000		1,976,000
S206	STORE KEEPER	(BPS-07)	1	1	120,000		120,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	8,842,000		8,842,000
D161	DRIVER	(BPS-04)	4	4	632,000		632,000
A331	AYA	(BPS-02)	2	2	242,000		242,000
AB5	AYA / HELPER	(BPS-02)	17	17	4,095,000		4,095,000
M247	MALI / SWEEPER	(BPS-02)	1	1	391,000		391,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	424,000		424,000
C089	CHOWKIDAR	(BPS-01)	17	17	4,095,000		4,095,000
MM004	MALE MOBILIZER	(BPS-01)	11	11	456,000		456,000
N003	NAIB QASID	(BPS-01)	1	1	72,000		72,000
A01152	Personal pay				319,000	144,000	319,000
A01156	Total Pay of contract staff				<u>166,000</u>		<u>166,000</u>
S053	SENIOR CLERK	(BPS-14)			166,000		166,000
A012	TOTAL ALLOWANCES				<u>33,063,000</u>	<u>25,006,000</u>	<u>42,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,397,000</u>	<u>24,340,000</u>	<u>41,317,000</u>
A01202	House Rent Allowance				4,283,000	2,359,000	4,283,000
A01203	Conveyance Allowance				3,692,000	2,020,000	3,692,000
A01207	Washing Allowance				102,000	50,000	50,000
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				2,376,000	1,281,000	2,376,000
A0121B	Health Professional Allowance				952,000	674,000	674,000
A0121E	Hard Work Allowance				225,000	150,000	150,000
A0121N	Personal Allowance				3,000		
A01224	Entertainment Allowance				7,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	100,000	100,000
A0122P	Special Healthcare Allowance				375,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				5,160,000	2,580,000	5,160,000
A0124S	Differential Allowance				11,661,000	5,790,000	11,661,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A0124X	Adhoc Relief Allowance 2023				8,984,000	9,433,000
A01252	Non Practising Allowance			100,000	97,000	97,000
A01270	Others			<u>3,199,000</u>		<u>3,199,000</u>
1	Other					3,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
A01274	Medical Charges			666,000	666,000	733,000
A03	TOTAL OPERATING EXPENSES			<u>13,907,000</u>	<u>12,956,000</u>	<u>15,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>3,067,000</u>	<u>2,116,000</u>	<u>3,374,000</u>
A03301	Gas			280,000	280,000	308,000
A03302	Water			467,000	467,000	514,000
A03303	Electricity			1,269,000	318,000	1,396,000
A03305	POL for Generator			1,051,000	1,051,000	1,156,000
A034	TOTAL OCCUPANCY COSTS			<u>4,974,000</u>	<u>4,974,000</u>	<u>5,471,000</u>
A03402	Rent for Office Building			4,974,000	4,974,000	5,471,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,937,000</u>	<u>2,937,000</u>	<u>3,180,000</u>
A03805	Travelling Allowance			245,000	245,000	245,000
A03806	Transportation of Goods			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,433,000	2,433,000	2,676,000
A03808	Conveyance Charges			178,000	178,000	178,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST					
A039	TOTAL GENERAL			<u>2,802,000</u>	<u>2,802,000</u>	<u>2,942,000</u>
A03901	Stationery			207,000	207,000	217,000
A03902	Printing and Publication			127,000	127,000	127,000
A03903	Conference/Seminars/Workshops/Sympo			81,000	81,000	81,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			493,000	493,000	518,000
A03918	Exhibitions Fairs and other National Celebrations			198,000	198,000	208,000
A03919	Payments to other for Service Rendered			195,000	195,000	215,000
A03970	Others			<u>1,477,000</u>	<u>1,477,000</u>	<u>1,551,000</u>
1	Others			1,477,000		1,551,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>586,000</u>	<u>586,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A13001	Transport			242,000	242,000	254,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13101	Machinery and Equipment			176,000	176,000	185,000
A132	TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A13201	Furniture and Fixture			168,000	168,000	177,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
KQ1874	DISTRICT POPULATION WELFARE OFFICE KARACHI WEST			
DISTRICT POPULATION WELFARE OFFICE KARACHI WEST				79,810,000
				66,876,000
				89,921,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,029,000</u>	<u>93,778,000</u>	<u>102,748,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>50,954,000</u>	<u>50,649,000</u>	<u>53,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,400,000</u>	<u>8,591,000</u>	<u>9,251,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,251,000</u>	<u>8,591,000</u>	<u>9,251,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	760,000		760,000
D824	Demoghraper (BPS-18)		1	1	760,000		760,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,517,000		1,517,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	760,000		760,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		4	4	2,441,000		2,441,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	609,000		609,000
A119	ASSISTANT (BPS-16)		1	1	137,000	8,591,000	137,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	755,000		755,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	760,000		760,000
S181	STENOGRAPHER (BPS-16)		1	1	752,000		752,000
A01150	Others				149,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>166</u>	<u>166</u>	<u>41,554,000</u>	<u>42,058,000</u>	<u>44,161,000</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>166</u>	<u>41,402,000</u>	<u>41,893,000</u>	<u>43,988,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	573,000	41,893,000	609,000
S180	STENOTYPIST (BPS-14)		1	1	285,000		303,000
P125	PROJECTIONIST (BPS-12)		1	1	285,000		303,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	11	11	11	3,073,000		3,265,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,454,000		1,545,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	290,000		308,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL						
FM03	FAMILY WELFARE WORKER	(BPS-08)	16	16	540,000		574,000
S206	STORE KEEPER	(BPS-07)	1	1	534,000		567,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	52	52	14,845,000		15,770,000
D161	DRIVER	(BPS-04)	8	8	1,726,000		1,834,000
AB5	AYA / HELPER	(BPS-02)	26	26	7,424,000		7,888,000
M247	MALI / SWEEPER	(BPS-02)	1	1	348,000		370,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	510,000		542,000
A331	AYA	(BPS-01)	1	1	161,000		171,000
C089	CHOWKIDAR	(BPS-01)	26	26	7,424,000		7,888,000
MM004	MALE MOBILIZER	(BPS-01)	7	7	1,290,000		1,371,000
N003	NAIB QASID	(BPS-01)	4	4	640,000		680,000
A01152	Personal pay				152,000	165,000	173,000
A012	TOTAL ALLOWANCES				<u>32,075,000</u>	<u>43,129,000</u>	<u>49,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,729,000</u>	<u>42,790,000</u>	<u>48,963,000</u>
A01202	House Rent Allowance				3,997,000	4,059,000	4,059,000
A01203	Conveyance Allowance				3,423,000	3,465,000	3,465,000
A01207	Washing Allowance				95,000	93,000	93,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				2,247,000	2,277,000	2,277,000
A0121B	Health Professional Allowance				180,000	240,000	240,000
A0121E	Hard Work Allowance				57,000	75,000	75,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				94,000	125,000	125,000
A01235	Secretariat Allowance				33,000		
A01241	Utility allowance for electricity				13,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,048,000	4,940,000	4,940,000
A0124S	Differential Allowance				11,379,000	10,809,000	10,809,000
A0124X	Adhoc Relief Allowance 2023					16,640,000	17,472,000

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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					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
A01252	Non Practising Allowance			38,000		
A01270	Others			<u>5,081,000</u>		<u>5,341,000</u>
1	Other					5,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>346,000</u>	<u>339,000</u>	<u>373,000</u>
A01271	Overtime Allowance			7,000		
A01274	Medical Charges			339,000	339,000	373,000
A03	TOTAL OPERATING EXPENSES			<u>19,244,000</u>	<u>18,084,000</u>	<u>20,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>4,116,000</u>	<u>2,956,000</u>	<u>4,528,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,547,000	387,000	1,702,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,856,000</u>	<u>6,856,000</u>	<u>7,542,000</u>
A03402	Rent for Office Building			6,856,000	6,856,000	7,542,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,071,000</u>	<u>4,071,000</u>	<u>4,419,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,476,000	3,476,000	3,824,000
A03808	Conveyance Charges			129,000	129,000	129,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
A039	TOTAL GENERAL			<u>4,019,000</u>	<u>4,019,000</u>	<u>4,241,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			295,000	295,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			704,000	704,000	774,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1875	DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE KARACHI CENTRAL				103,411,000	113,000,000	124,548,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE						
	MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,677,000</u>	<u>100,786,000</u>	<u>109,978,000</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>50,607,000</u>	<u>53,283,000</u>	<u>55,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>9,651,000</u>	<u>9,803,000</u>	<u>10,293,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,651,000</u>	<u>9,803,000</u>	<u>10,293,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	657,000		701,000
D824	Demoghrapher (BPS-18)		1	1	657,000		701,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	1,323,000		1,411,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	657,000		700,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		2	2	1,128,000		1,203,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	2,444,000		2,607,000
A119	ASSISTANT (BPS-16)		1	1	153,000	9,803,000	163,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	659,000		703,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	1,316,000		1,404,000
S181	STENOGRAPHER (BPS-16)		1	1	657,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>162</u>	<u>162</u>	<u>40,956,000</u>	<u>43,480,000</u>	<u>45,674,000</u>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>162</u>	<u>40,846,000</u>	<u>43,394,000</u>	<u>45,564,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	490,000	43,394,000	547,000
S180	STENOTYPIST (BPS-14)		1	1	235,000		262,000
P125	PROJECTIONIST (BPS-12)		1	1	235,000		262,000
A331	AYA (BPS-11)		2	2	973,000		1,085,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	12	12	12	3,367,000		3,756,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,553,000		1,732,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1876	DISTRICT POPULATION WELFARE OFFICE						
	MALIR KARACHI						
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	235,000		262,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	14	14	3,461,000		3,861,000
S206	STORE KEEPER	(BPS-07)	1	1	2,214,000		2,470,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	48	48	8,663,000		9,664,000
D161	DRIVER	(BPS-04)	8	8	2,520,000		2,811,000
A331	AYA	(BPS-02)	2	2	490,000		547,000
AB5	AYA / HELPER	(BPS-02)	24	24	5,933,000		6,618,000
M247	MALI / SWEEPER	(BPS-02)	2	2	477,000		532,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	512,000		570,000
C089	CHOWKIDAR	(BPS-01)	24	24	5,933,000		6,618,000
J053	JUNIOR CLERK	(BPS-01)	2	2	706,000		788,000
MM004	MALE MOBILIZER	(BPS-01)	12	12	2,143,000		2,391,000
N003	NAIB QASID	(BPS-01)	2	2	706,000		788,000
A01152	Personal pay				110,000	86,000	110,000
A012	TOTAL ALLOWANCES				<u>33,070,000</u>	<u>47,503,000</u>	<u>54,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,928,000</u>	<u>47,369,000</u>	<u>53,864,000</u>
A01202	House Rent Allowance				3,974,000	4,434,000	4,434,000
A01203	Conveyance Allowance				3,474,000	3,834,000	3,834,000
A01207	Washing Allowance				55,000	93,000	93,000
A01217	Medical Allowance				2,224,000	2,453,000	2,453,000
A0121B	Health Professional Allowance				952,000	951,000	951,000
A0121E	Hard Work Allowance				197,000	150,000	150,000
A01224	Entertainment Allowance					6,000	6,000
A01225	Instruction Allowance				63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				375,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022				5,038,000	5,180,000	5,180,000
A0124S	Differential Allowance				11,340,000	11,667,000	11,667,000
A0124X	Adhoc Relief Allowance 2023					17,963,000	18,861,000

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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					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A01252	Non Practising Allowance			150,000	150,000	150,000
A01270	Others			<u>5,061,000</u>		<u>5,597,000</u>
1	Other					5,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01289	Teaching Allowance			8,000		
A03	TOTAL OPERATING EXPENSES			<u>18,724,000</u>	<u>17,564,000</u>	<u>20,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>4,116,000</u>	<u>2,956,000</u>	<u>4,528,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,547,000	387,000	1,702,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>6,378,000</u>	<u>6,378,000</u>	<u>7,016,000</u>
A03402	Rent for Office Building			6,378,000	6,378,000	7,016,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,196,000</u>	<u>4,196,000</u>	<u>4,544,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,476,000	3,476,000	3,824,000
A03808	Conveyance Charges			254,000	254,000	254,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1876	DISTRICT POPULATION WELFARE OFFICE MALIR KARACHI					
A039	TOTAL GENERAL			<u>3,852,000</u>	<u>3,852,000</u>	<u>4,058,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			295,000	295,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			537,000	537,000	591,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000

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

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108103	POPULATION WELFARE MEASURES

**KQ1876 DISTRICT POPULATION WELFARE OFFICE
MALIR KARACHI**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
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A13101	Machinery and Equipment	252,000	252,000	265,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
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A13201	Furniture and Fixture	240,000	240,000	252,000
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DISTRICT POPULATION WELFARE OFFICE	103,539,000	119,488,000	131,194,000
MALIR KARACHI			

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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						
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,668,000</u>	<u>102,416,000</u>	<u>106,534,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>50,850,000</u>	<u>52,325,000</u>	<u>54,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,794,000</u>	<u>7,586,000</u>	<u>7,965,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,794,000</u>	<u>7,586,000</u>	<u>7,965,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	340,000		399,000
D824	Demoghrapher (BPS-18)		1	1	340,000		399,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	679,000		796,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	340,000		399,000
PW0	POPULATION WELFARE OFFICER (BPS-17)		4	4	1,976,000		2,317,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	1,976,000		2,317,000
A119	ASSISTANT (BPS-16)		1	1	123,000	7,586,000	141,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	340,000		399,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		1	1	340,000		399,000
S181	STENOGRAPHER (BPS-16)		1	1	340,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>191</u>	<u>191</u>	<u>44,056,000</u>	<u>44,739,000</u>	<u>46,972,000</u>
A01151	Total Basic Pay Other Staff		<u>191</u>	<u>191</u>	<u>43,906,000</u>	<u>44,592,000</u>	<u>46,822,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	459,000	44,592,000	489,000
S180	STENOTYPIST (BPS-14)		1	1	229,000		244,000
P125	PROJECTIONIST (BPS-12)		1	1	229,000		244,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	14	14	14	3,074,000		3,278,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,243,000		1,326,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	229,000		244,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI						
FM03	FAMILY WELFARE WORKER	(BPS-08)	18	18	3,899,000		4,158,000
S206	STORE KEEPER	(BPS-07)	1	1	344,000		367,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	56	56	14,120,000		15,058,000
D161	DRIVER	(BPS-04)	11	11	1,793,000		1,912,000
AB5	AYA / HELPER	(BPS-02)	28	28	7,712,000		8,224,000
M247	MALI / SWEEPER	(BPS-02)	1	1	318,000		339,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	369,000		394,000
A331	AYA	(BPS-01)	4	4	569,000		607,000
C089	CHOWKIDAR	(BPS-01)	28	28	7,710,000		8,222,000
MM004	MALE MOBILIZER	(BPS-01)	13	13	1,040,000		1,109,000
N003	NAIB QASID	(BPS-01)	4	4	569,000		607,000
A01152	Personal pay				150,000	147,000	150,000
A012	TOTAL ALLOWANCES				<u>32,818,000</u>	<u>50,091,000</u>	<u>51,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,684,000</u>	<u>49,957,000</u>	<u>51,450,000</u>
A01202	House Rent Allowance				4,129,000	4,288,000	4,288,000
A01203	Conveyance Allowance				3,543,000	3,574,000	3,574,000
A01207	Washing Allowance				42,000	87,000	87,000
A01210	Risk Allowance				214,000		214,000
A01217	Medical Allowance				2,323,000	2,401,000	2,401,000
A0121B	Health Professional Allowance				421,000	284,000	284,000
A0121E	Hard Work Allowance				113,000	84,000	84,000
A01224	Entertainment Allowance				7,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				125,000	200,000	200,000
A0122P	Special Healthcare Allowance				188,000	141,000	141,000
A01238	Charge Allowance				4,000	3,000	3,000
A01239	Special Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				5,031,000	5,051,000	5,051,000
A0124S	Differential Allowance				11,380,000	11,285,000	11,285,000
A0124X	Adhoc Relief Allowance 2023					17,402,000	18,272,000
A01252	Non Practising Allowance				75,000	56,000	56,000

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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					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A01270	Others			<u>5,085,000</u>	<u>5,085,000</u>	<u>5,494,000</u>
1	Other					5,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>16,863,000</u>	<u>15,648,000</u>	<u>18,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>2,687,000</u>	<u>1,472,000</u>	<u>2,956,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			667,000	667,000	734,000
A03303	Electricity			1,620,000	405,000	1,782,000
A034	TOTAL OCCUPANCY COSTS			<u>6,378,000</u>	<u>6,378,000</u>	<u>7,016,000</u>
A03402	Rent for Office Building			6,378,000	6,378,000	7,016,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,071,000</u>	<u>4,071,000</u>	<u>4,419,000</u>
A03805	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes			3,476,000	3,476,000	3,824,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			129,000	129,000	129,000
A039	TOTAL GENERAL			<u>3,545,000</u>	<u>3,545,000</u>	<u>3,720,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			295,000	295,000	310,000
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			230,000	230,000	253,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000

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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					
KQ1877	DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000
DISTRICT POPULATION WELFARE OFFICE KORANGI KARACHI				101,669,000	119,202,000	125,715,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,904,000</u>	<u>17,356,000</u>	<u>21,227,000</u>
A011	TOTAL PAY		19	19	<u>10,997,000</u>	<u>8,753,000</u>	<u>10,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,345,000</u>	<u>4,265,000</u>	<u>6,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,345,000</u>	<u>4,265,000</u>	<u>6,345,000</u>
F097	FEMALE MEDICAL OFFICER (BPS-20)		1	1	1,235,000		1,235,000
M069	MEDICAL OFFICER (BPS-19)		1	1	1,087,000		1,087,000
M069	MEDICAL OFFICER (BPS-18)		1	1	1,087,000		1,087,000
M069	MEDICAL OFFICER (BPS-17)		1	1	1,087,000		1,087,000
A119	ASSISTANT (BPS-16)					4,265,000	
T144	THEATRE NURSE (BPS-14)		3	3	1,849,000		1,849,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,652,000</u>	<u>4,488,000</u>	<u>4,652,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,617,000</u>	<u>4,462,000</u>	<u>4,617,000</u>
S053	SENIOR CLERK (BPS-14)					4,462,000	
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	428,000		428,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	418,000		418,000
L007	LAB TECHNICIAN (BPS-09)		1	1	418,000		418,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	418,000		418,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	418,000		418,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	418,000		418,000
D161	DRIVER (BPS-04)		3	3	1,079,000		1,079,000
AB5	AYA / HELPER (BPS-02)		1	1	418,000		418,000
C089	CHOWKIDAR (BPS-01)		1	1	184,000		184,000
S261	SWEEPER (BPS-01)		1	1	418,000		418,000
A01152	Personal pay				35,000	26,000	35,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
A012	TOTAL ALLOWANCES			<u>7,907,000</u>	<u>8,603,000</u>	<u>10,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,773,000</u>	<u>8,469,000</u>	<u>10,083,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance			752,000	687,000	687,000
A01203	Conveyance Allowance			495,000	469,000	469,000
A01207	Washing Allowance			4,000	3,000	3,000
A01210	Risk Allowance			374,000		374,000
A01217	Medical Allowance			290,000	267,000	267,000
A0121B	Health Professional Allowance			954,000	964,000	964,000
A0121E	Hard Work Allowance			207,000	150,000	150,000
A01224	Entertainment Allowance			10,000	7,000	7,000
A01228	Orderly Allowance				18,000	18,000
A0122P	Special Healthcare Allowance			313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			964,000	828,000	828,000
A0124S	Differential Allowance			2,119,000	1,825,000	1,825,000
A0124X	Adhoc Relief Allowance 2023				2,808,000	2,948,000
A01252	Non Practising Allowance			191,000	129,000	129,000
A01270	Others			<u>1,100,000</u>		<u>1,100,000</u>
1	Other					1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>4,001,000</u>	<u>3,185,000</u>	<u>4,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>286,000</u>	<u>286,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A03205	Courier and Pilot Service			101,000	101,000	106,000
A033	TOTAL UTILITIES			<u>1,289,000</u>	<u>473,000</u>	<u>1,418,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			67,000	67,000	74,000
A03303	Electricity			1,088,000	272,000	1,197,000

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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					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>999,000</u>	<u>999,000</u>	<u>1,048,000</u>
A03901	Stationery			68,000	68,000	71,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1878	RHS-A CENTRE MASTER TRAINING JPMC					
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>357,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	90,000	95,000
RHS-A CENTRE MASTER TRAINING JPMC				25,530,000	23,166,000	28,210,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,648,000</u>	<u>7,135,000</u>	<u>8,073,000</u>
A011	TOTAL PAY		14	14	<u>3,710,000</u>	<u>3,583,000</u>	<u>3,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,235,000</u>	<u>1,157,000</u>	<u>1,235,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,235,000</u>	<u>1,157,000</u>	<u>1,235,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	618,000		618,000
M069	MEDICAL OFFICER (BPS-18)		1	1	617,000		617,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,475,000</u>	<u>2,426,000</u>	<u>2,642,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,380,000</u>	<u>2,426,000</u>	<u>2,547,000</u>
S053	SENIOR CLERK (BPS-14)					2,426,000	
T144	THEATRE NURSE (BPS-14)		2	2	383,000		410,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	181,000		194,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	191,000		204,000
L007	LAB TECHNICIAN (BPS-09)		1	1	216,000		231,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	213,000		228,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	216,000		231,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	216,000		231,000
D161	DRIVER (BPS-04)		2	2	382,000		410,000
AB5	AYA / HELPER (BPS-02)		1	1	191,000		204,000
S261	SWEEPER (BPS-01)		1	1	191,000		204,000
A01152	Personal pay				68,000		68,000
A01156	Total Pay of contract staff				<u>27,000</u>		<u>27,000</u>
S053	SENIOR CLERK (BPS-14)				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,938,000</u>	<u>3,552,000</u>	<u>4,196,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,804,000</u>	<u>3,418,000</u>	<u>4,049,000</u>
A01202	House Rent Allowance			279,000	286,000	286,000
A01203	Conveyance Allowance			210,000	215,000	215,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			187,000		187,000
A01217	Medical Allowance			123,000	126,000	126,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			354,000	345,000	345,000
A0124S	Differential Allowance			790,000	771,000	771,000
A0124X	Adhoc Relief Allowance 2023				1,182,000	1,241,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>368,000</u>		<u>385,000</u>
1	Other					385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,396,000</u>	<u>2,276,000</u>	<u>2,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,424,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1879	RHS-A CENTRE CIVIL HOSPITAL KARACHI					
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE CIVIL HOSPITAL KARACHI				10,768,000	11,135,000	12,400,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,656,000</u>	<u>7,212,000</u>	<u>7,867,000</u>
A011	TOTAL PAY		10	10	<u>3,650,000</u>	<u>3,620,000</u>	<u>3,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,491,000</u>	<u>2,463,000</u>	<u>2,491,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,491,000</u>	<u>2,463,000</u>	<u>2,491,000</u>
S053	SENIOR CLERK (BPS-14)					2,463,000	
T144	THEATRE NURSE (BPS-14)		1	1	362,000		362,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	397,000		397,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	350,000		350,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	297,000		297,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	185,000		185,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	228,000		228,000
D161	DRIVER (BPS-04)		1	1	228,000		228,000
AB5	AYA / HELPER (BPS-02)		1	1	222,000		222,000
S261	SWEEPER (BPS-01)		1	1	222,000		222,000
A012	TOTAL ALLOWANCES				<u>3,006,000</u>	<u>3,592,000</u>	<u>4,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,872,000</u>	<u>3,458,000</u>	<u>4,070,000</u>
A01202	House Rent Allowance				297,000	300,000	300,000
A01203	Conveyance Allowance				229,000	232,000	232,000
A01207	Washing Allowance				2,000	1,000	1,000
A01210	Risk Allowance				187,000		187,000
A01217	Medical Allowance				127,000	126,000	126,000
A0121B	Health Professional Allowance				240,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			363,000	346,000	346,000
A0124S	Differential Allowance			812,000	772,000	772,000
A0124X	Adhoc Relief Allowance 2023				1,191,000	1,251,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>365,000</u>		<u>365,000</u>
1	Other					365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1880	RHS-A CENTRE SOBRAJ HOSPT. KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SOBRAJ HOSPT. KARACHI				10,678,000	11,114,000	12,095,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,983,000</u>	<u>7,386,000</u>	<u>8,043,000</u>
A011	TOTAL PAY		10	10	<u>3,396,000</u>	<u>3,757,000</u>	<u>3,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,237,000</u>	<u>2,600,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,180,000</u>	<u>2,600,000</u>	<u>2,730,000</u>
S053	SENIOR CLERK (BPS-14)					2,600,000	
T144	THEATRE NURSE (BPS-14)		1	1	241,000		302,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	313,000		392,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	258,000		320,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	228,000		286,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	228,000		286,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	228,000		286,000
D161	DRIVER (BPS-04)		1	1	228,000		286,000
AB5	AYA / HELPER (BPS-02)		1	1	228,000		286,000
S261	SWEEPER (BPS-01)		1	1	228,000		286,000
A01152	Personal pay				57,000		57,000
A012	TOTAL ALLOWANCES				<u>2,587,000</u>	<u>3,629,000</u>	<u>4,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,453,000</u>	<u>3,495,000</u>	<u>3,950,000</u>
A01202	House Rent Allowance				213,000	251,000	251,000
A01203	Conveyance Allowance				189,000	224,000	224,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				110,000	137,000	137,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			336,000	363,000	363,000
A0124S	Differential Allowance			749,000	811,000	811,000
A0124X	Adhoc Relief Allowance 2023				1,193,000	1,253,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01270	Others			<u>340,000</u>		<u>395,000</u>
1	Other					395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1881	RHS-A CENTRE POLICE HOSPT. KARACHI					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE POLICE HOSPT. KARACHI				10,005,000	11,288,000	12,271,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,029,000</u>	<u>6,842,000</u>	<u>7,569,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,327,000</u>	<u>3,435,000</u>	<u>3,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,308,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A01150	Others				149,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,019,000</u>	<u>2,278,000</u>	<u>2,392,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,019,000</u>	<u>2,278,000</u>	<u>2,392,000</u>
S053	SENIOR CLERK (BPS-14)					2,278,000	
T144	THEATRE NURSE (BPS-14)		1	1	161,000		192,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	535,000		634,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	259,000		307,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	259,000		307,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	169,000		200,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	159,000		188,000
D161	DRIVER (BPS-04)		1	1	159,000		188,000
AB5	AYA / HELPER (BPS-02)		1	1	159,000		188,000
S261	SWEEPER (BPS-01)		1	1	159,000		188,000
A012	TOTAL ALLOWANCES				<u>2,702,000</u>	<u>3,407,000</u>	<u>4,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,568,000</u>	<u>3,273,000</u>	<u>3,871,000</u>
A01202	House Rent Allowance				255,000	272,000	272,000
A01203	Conveyance Allowance				194,000	206,000	206,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				187,000		187,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A01217	Medical Allowance			101,000	109,000	109,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			317,000	330,000	330,000
A0124S	Differential Allowance			705,000	736,000	736,000
A0124X	Adhoc Relief Allowance 2023				1,129,000	1,185,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>318,000</u>		<u>355,000</u>
1	Other					355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1882	RHS-A CENTRE LADY DEFURN HOSPITAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE LADY DEFURN HOSPITAL				10,051,000	10,744,000	11,797,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,821,000</u>	<u>5,325,000</u>	<u>5,669,000</u>
A011	TOTAL PAY		11	11	<u>2,610,000</u>	<u>2,582,000</u>	<u>2,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,451,000</u>	<u>1,425,000</u>	<u>1,451,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,451,000</u>	<u>1,425,000</u>	<u>1,451,000</u>
S053	SENIOR CLERK (BPS-14)					1,425,000	
T144	THEATRE NURSE (BPS-14)		1	1	130,000		130,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	174,000		174,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	174,000		174,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	130,000		130,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	193,000		193,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	130,000		130,000
D161	DRIVER (BPS-04)		1	1	130,000		130,000
AB5	AYA / HELPER (BPS-02)		1	1	130,000		130,000
C089	CHOWKIDAR (BPS-01)		1	1	130,000		130,000
S261	SWEEPER (BPS-01)		1	1	130,000		130,000
A012	TOTAL ALLOWANCES				<u>2,211,000</u>	<u>2,743,000</u>	<u>3,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,077,000</u>	<u>2,609,000</u>	<u>2,912,000</u>
A01202	House Rent Allowance				228,000	227,000	227,000
A01203	Conveyance Allowance				169,000	169,000	169,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				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					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			260,000	247,000	247,000
A0124S	Differential Allowance			574,000	547,000	547,000
A0124X	Adhoc Relief Allowance 2023				834,000	876,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>261,000</u>		<u>261,000</u>
1	Other					261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</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					
KQ1883	RHS-A CENTRE LYARI GENERAL HOSP.					
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE LYARI GENERAL HOSP.				8,843,000	9,227,000	9,897,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,452,000</u>	<u>134,000</u>	<u>1,865,000</u>
A011	TOTAL PAY		5	5	<u>960,000</u>		<u>960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>834,000</u>		<u>834,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>834,000</u>		<u>834,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	834,000		834,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>126,000</u>		<u>126,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>126,000</u>		<u>126,000</u>
T144	THEATRE NURSE (BPS-14)		1	1	35,000		35,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	30,000		30,000
D161	DRIVER (BPS-04)		1	1	40,000		40,000
S261	SWEEPER (BPS-01)		1	1	21,000		21,000
A012	TOTAL ALLOWANCES				<u>1,492,000</u>	<u>134,000</u>	<u>905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,358,000</u>		<u>758,000</u>
A01202	House Rent Allowance				84,000		
A01203	Conveyance Allowance				63,000		
A01210	Risk Allowance				23,000		23,000
A01217	Medical Allowance				24,000		
A0121B	Health Professional Allowance				435,000		435,000
A0121E	Hard Work Allowance				122,000		
A0122P	Special Healthcare Allowance				204,000		204,000
A0124R	Ad-Hoc Relief Allowance-2022				83,000		
A0124S	Differential Allowance				174,000		
A01252	Non Practising Allowance				50,000		
A01270	Others				<u>96,000</u>		<u>96,000</u>
1	Other						96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</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					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,396,000</u>	<u>3,776,000</u>	<u>2,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,424,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>2,142,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>2,086,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

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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					
KQ1884	RHS-ACENTRE VASECTOMY JPMC KARACHI					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-ACENTRE VASECTOMY JPMC KARACHI				6,372,000	5,434,000	6,192,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,527,000</u>	<u>3,595,000</u>	<u>5,988,000</u>
A011	TOTAL PAY	11	11	<u>3,848,000</u>	<u>1,885,000</u>	<u>3,848,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,390,000</u>		<u>1,390,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,345,000</u>		<u>1,345,000</u>
M069	MEDICAL OFFICER (BPS-19)	1	1	1,345,000		1,345,000
A01102	Personal pay			45,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,458,000</u>	<u>1,885,000</u>	<u>2,458,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,456,000</u>	<u>1,885,000</u>	<u>2,456,000</u>
S053	SENIOR CLERK (BPS-14)				1,885,000	
T144	THEATRE NURSE (BPS-14)	1	1	673,000		673,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	191,000		191,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	298,000		298,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	186,000		186,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	188,000		188,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	188,000		188,000
D161	DRIVER (BPS-04)	1	1	188,000		188,000
AB5	AYA / HELPER (BPS-02)	1	1	188,000		188,000
C089	CHOWKIDAR (BPS-01)	1	1	168,000		168,000
S261	SWEEPER (BPS-01)	1	1	188,000		188,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>1,679,000</u>	<u>1,710,000</u>	<u>2,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,545,000</u>	<u>1,576,000</u>	<u>1,993,000</u>
A01202	House Rent Allowance			179,000	149,000	149,000
A01203	Conveyance Allowance			139,000	141,000	141,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			87,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			229,000	178,000	178,000
A0124S	Differential Allowance			524,000	405,000	405,000
A0124X	Adhoc Relief Allowance 2023				633,000	665,000
A01270	Others			<u>385,000</u>		<u>385,000</u>
1	Other					385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1885	RHS-A CENTRE KHALIFA BIN HAMID KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE KHALIFA BIN HAMID KARACHI				9,549,000	7,497,000	10,216,000

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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						
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,117,000</u>	<u>6,506,000</u>	<u>8,570,000</u>
A011	TOTAL PAY		15	15	<u>4,325,000</u>	<u>3,248,000</u>	<u>4,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,229,000</u>	<u>1,157,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,229,000</u>	<u>1,157,000</u>	<u>2,229,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,116,000		1,116,000
M069	MEDICAL OFFICER (BPS-18)		1	1	1,113,000		1,113,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,096,000</u>	<u>2,091,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,096,000</u>	<u>2,091,000</u>	<u>2,096,000</u>
S053	SENIOR CLERK (BPS-14)					2,091,000	
T144	THEATRE NURSE (BPS-14)		2	2	306,000		306,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	155,000		155,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	153,000		153,000
L007	LAB TECHNICIAN (BPS-09)		1	1	153,000		153,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	153,000		153,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	153,000		153,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	153,000		153,000
D161	DRIVER (BPS-04)		2	2	317,000		317,000
AB5	AYA / HELPER (BPS-02)		1	1	210,000		210,000
C089	CHOWKIDAR (BPS-01)		1	1	133,000		133,000
S261	SWEEPER (BPS-01)		1	1	210,000		210,000
A012	TOTAL ALLOWANCES				<u>3,792,000</u>	<u>3,258,000</u>	<u>4,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,658,000</u>	<u>3,124,000</u>	<u>4,098,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A01202	House Rent Allowance			344,000	265,000	265,000
A01203	Conveyance Allowance			228,000	195,000	195,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			364,000		364,000
A01217	Medical Allowance			138,000	104,000	104,000
A0121B	Health Professional Allowance			366,000	240,000	240,000
A0121E	Hard Work Allowance			115,000	75,000	75,000
A0122P	Special Healthcare Allowance			166,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			435,000	311,000	435,000
A0124S	Differential Allowance			954,000	692,000	692,000
A0124X	Adhoc Relief Allowance 2023				1,064,000	1,117,000
A01252	Non Practising Allowance			112,000	50,000	50,000
A01270	Others			<u>433,000</u>		<u>433,000</u>
1	Other					433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,698,000</u>	<u>2,578,000</u>	<u>2,895,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,424,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			116,000	116,000	116,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A06470	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
1	Others			1,737,000		1,737,000
A09	TOTAL PHYSICAL ASSETS			<u>422,000</u>	<u>422,000</u>	<u>444,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A09408	Generic Consumables			<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</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					
KQ1886	RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI					
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE ABBASI SHAHEED HOSPITAL KARACHI				13,199,000	11,468,000	13,882,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1887	RHS-A CENTRE NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,057,000</u>	<u>8,587,000</u>	<u>9,415,000</u>
A011	TOTAL PAY		11	11	<u>4,653,000</u>	<u>4,357,000</u>	<u>4,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>1,157,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					1,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,494,000</u>	<u>3,200,000</u>	<u>3,494,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,494,000</u>	<u>3,200,000</u>	<u>3,494,000</u>
S053	SENIOR CLERK (BPS-14)					3,200,000	
T144	THEATRE NURSE (BPS-14)		1	1	540,000		540,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	403,000		403,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	377,000		377,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	377,000		377,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	338,000		338,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	325,000		325,000
D161	DRIVER (BPS-04)		1	1	311,000		311,000
AB5	AYA / HELPER (BPS-02)		1	1	298,000		298,000
C089	CHOWKIDAR (BPS-01)		1	1	188,000		188,000
S261	SWEEPER (BPS-01)		1	1	337,000		337,000
A012	TOTAL ALLOWANCES				<u>3,404,000</u>	<u>4,230,000</u>	<u>4,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,270,000</u>	<u>4,096,000</u>	<u>4,615,000</u>
A01202	House Rent Allowance				357,000	344,000	344,000
A01203	Conveyance Allowance				300,000	278,000	278,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				184,000	154,000	154,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0124R	Ad-Hoc Relief Allowance-2022			454,000	419,000	419,000
A0124S	Differential Allowance			1,017,000	942,000	942,000
A0124X	Adhoc Relief Allowance 2023				1,448,000	1,520,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			<u>465,000</u>		<u>465,000</u>
1	Other					465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
KQ1887	RHS-A CENTRE NEW KARACHI					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1887	RHS-A CENTRE NEW KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE NEW KARACHI				12,079,000	12,489,000	13,643,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1888	RHS-A CENTRE SAUDABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,638,000</u>	<u>9,419,000</u>	<u>10,439,000</u>
A011	TOTAL PAY		11	11	<u>5,002,000</u>	<u>4,929,000</u>	<u>5,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,186,000</u>	<u>2,138,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,186,000</u>	<u>2,138,000</u>	<u>2,186,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	2,186,000		2,186,000
A119	ASSISTANT (BPS-16)					2,138,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,816,000</u>	<u>2,791,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,779,000</u>	<u>2,791,000</u>	<u>2,931,000</u>
S053	SENIOR CLERK (BPS-14)					2,791,000	
T144	THEATRE NURSE (BPS-14)		1	1	284,000		300,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	284,000		300,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	286,000		300,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	286,000		300,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	284,000		300,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	284,000		300,000
D161	DRIVER (BPS-04)		1	1	284,000		300,000
AB5	AYA / HELPER (BPS-02)		1	1	284,000		300,000
C089	CHOWKIDAR (BPS-01)		1	1	219,000		231,000
S261	SWEEPER (BPS-01)		1	1	284,000		300,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>3,636,000</u>	<u>4,490,000</u>	<u>5,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,502,000</u>	<u>4,356,000</u>	<u>5,138,000</u>
A01202	House Rent Allowance				362,000	366,000	366,000
A01203	Conveyance Allowance				233,000	240,000	240,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A01207	Washing Allowance			2,000	1,000	1,000
A01210	Risk Allowance			187,000		187,000
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			239,000	239,000	239,000
A0121E	Hard Work Allowance			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			500,000	478,000	478,000
A0124S	Differential Allowance			1,106,000	1,058,000	1,058,000
A0124X	Adhoc Relief Allowance 2023				1,601,000	1,681,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01270	Others			<u>500,000</u>		<u>515,000</u>
1	Other					515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000

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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					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1888	RHS-A CENTRE SAUDABAD KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE SAUDABAD KARACHI				12,660,000	13,321,000	14,667,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,775,000</u>	<u>3,198,000</u>	<u>6,147,000</u>
A011	TOTAL PAY		11	11	<u>3,927,000</u>	<u>1,652,000</u>	<u>3,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,186,000</u>		<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,186,000</u>		<u>2,186,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	2,186,000		2,186,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,741,000</u>	<u>1,652,000</u>	<u>1,741,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,741,000</u>	<u>1,652,000</u>	<u>1,741,000</u>
S053	SENIOR CLERK (BPS-14)					1,652,000	
T144	THEATRE NURSE (BPS-14)		1	1	178,000		178,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	178,000		178,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	174,000		174,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	174,000		174,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	174,000		174,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	174,000		174,000
D161	DRIVER (BPS-04)		1	1	174,000		174,000
AB5	AYA / HELPER (BPS-02)		1	1	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	167,000		167,000
S261	SWEEPER (BPS-01)		1	1	174,000		174,000
A012	TOTAL ALLOWANCES				<u>2,848,000</u>	<u>1,546,000</u>	<u>2,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,714,000</u>	<u>1,412,000</u>	<u>2,073,000</u>
A01202	House Rent Allowance				293,000	122,000	122,000
A01203	Conveyance Allowance				177,000	114,000	114,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				134,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A0121B	Health Professional Allowance			239,000		239,000
A0121E	Hard Work Allowance			75,000		
A01224	Entertainment Allowance			7,000		
A0122P	Special Healthcare Allowance			63,000		
A0124R	Ad-Hoc Relief Allowance-2022			394,000	160,000	160,000
A0124S	Differential Allowance			861,000	367,000	367,000
A0124X	Adhoc Relief Allowance 2023				571,000	600,000
A01252	Non Practising Allowance			75,000		
A01270	Others			<u>393,000</u>		<u>393,000</u>
1	Other					393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,178,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>218,000</u>	<u>371,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1889	RHS-A CENTRE IBRAHIM HYDRY KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE IBRAHIM HYDRY KARACHI				10,797,000	7,100,000	10,375,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,874,000</u>	<u>31,150,000</u>	<u>34,059,000</u>
A011	TOTAL PAY		37	37	<u>16,076,000</u>	<u>16,654,000</u>	<u>17,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,503,000</u>	<u>9,833,000</u>	<u>10,325,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,466,000</u>	<u>9,833,000</u>	<u>10,325,000</u>
P094	PRINCIPAL (BPS-19)		1	1	818,000		892,000
S067	SENIOR INSTRUCTOR (BPS-18)		2	2	2,274,000		2,480,000
V012	VICE PRINCIPAL (BPS-18)		1	1	818,000		892,000
I032	INSTRUCTOR (BPS-17)		2	2	1,636,000		1,786,000
S440	SISTER TUTOR (BPS-17)		2	2	2,285,000		2,492,000
A020	ACCOUNTANT (BPS-16)		1	1	817,000		891,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	818,000		892,000
A119	ASSISTANT (BPS-16)					9,833,000	
A01150	Others				37,000		
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,573,000</u>	<u>6,821,000</u>	<u>7,209,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,495,000</u>	<u>6,791,000</u>	<u>7,131,000</u>
A865	ASSISTANT SISTER TUTOR (BPS-14)		2	2	900,000		988,000
S053	SENIOR CLERK (BPS-14)		1	1	225,000	6,791,000	247,000
S180	STENOTYPIST (BPS-14)		1	1	222,000		244,000
P125	PROJECTIONIST (BPS-12)		1	1	222,000		244,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	222,000		244,000
J053	JUNIOR CLERK (BPS-11)		1	1	225,000		247,000
W077	WARDEN (BPS-11)		1	1	222,000		244,000
FM03	FAMILY WELFARE WORKER (BPS-08)		2	2	448,000		492,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		2	2	448,000		492,000
D161	DRIVER (BPS-04)		3	3	672,000		736,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI						
A331	AYA	(BPS-02)	2	2	448,000		492,000
M022	MALHI	(BPS-02)	1	1	225,000		247,000
C089	CHOWKIDAR	(BPS-01)	2	2	448,000		492,000
C167	COOK	(BPS-01)	2	2	448,000		492,000
N003	NAIB QASID	(BPS-01)	3	3	672,000		738,000
S261	SWEEPER	(BPS-01)	2	2	448,000		492,000
A01152	Personal pay				78,000	30,000	78,000
A012	TOTAL ALLOWANCES				<u>9,798,000</u>	<u>14,496,000</u>	<u>16,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,664,000</u>	<u>14,362,000</u>	<u>16,378,000</u>
A01202	House Rent Allowance				1,223,000	1,329,000	1,329,000
A01203	Conveyance Allowance				876,000	982,000	982,000
A01207	Washing Allowance				3,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				438,000	474,000	474,000
A0121B	Health Professional Allowance				137,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A01225	Instruction Allowance				321,000	1,091,000	1,091,000
A0124R	Ad-Hoc Relief Allowance-2022				1,557,000	1,565,000	1,565,000
A0124S	Differential Allowance				3,418,000	3,428,000	3,428,000
A0124X	Adhoc Relief Allowance 2023					5,264,000	5,527,000
A01252	Non Practising Allowance				56,000	197,000	197,000
A01270	Others				<u>1,604,000</u>		<u>1,753,000</u>
1	Other						1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges				134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES				<u>7,553,000</u>	<u>10,653,000</u>	<u>8,160,000</u>
A032	TOTAL COMMUNICATIONS				<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A03202	Telephone and Trunk call			134,000	134,000	141,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			4,658,000	4,658,000	5,124,000
A03301	Gas			426,000	426,000	469,000
A03302	Water			1,332,000	1,332,000	1,465,000
A03303	Electricity			2,900,000	2,900,000	3,190,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,473,000	3,073,000	1,555,000
A03801	Training - Domestic			500,000	500,000	500,000
A03805	Travelling Allowance			69,000	369,000	69,000
A03806	Transportation of Goods			59,000	359,000	59,000
A03807	P.O.L Charges A.planes			818,000	1,818,000	900,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			1,198,000	2,698,000	1,246,000
A03901	Stationery			192,000	192,000	202,000
A03902	Printing and Publication			122,000	122,000	122,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			706,000	2,206,000	741,000
1	Others			402,000		437,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			3,150,000	3,150,000	3,150,000
A061	TOTAL SCHOLARSHIP			3,150,000	3,150,000	3,150,000
A06102	Others			3,150,000	3,150,000	3,150,000
FWW	ALLOCATION OF STIPEND FOR STUDENTS (FAMILY WELFARE WORKER)			3,150,000		3,150,000

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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					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>423,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>168,000</u>
A09601	Plant and Machinery					<u>168,000</u>
049	Three Pedestal Fans					36,000
1EX	One Exhaust Fan (Small)					7,000
SP3	One A/C Split 1.5 ton					125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>1,970,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>972,000</u>	<u>181,000</u>
A13001	Transport			172,000	972,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>426,000</u>	<u>133,000</u>
A13101	Machinery and Equipment			126,000	426,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>422,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			122,000	422,000	129,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</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					
KQ1890	REGIONAL TRAINING INSTITUTE KARACHI					
A13701	Hardware			116,000	116,000	122,000
A13702	Software			34,000	34,000	36,000
REGIONAL TRAINING INSTITUTE KARACHI				37,288,000	47,064,000	46,393,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,307,000</u>	<u>20,110,000</u>	<u>24,263,000</u>
A011	TOTAL PAY		22	22	<u>11,823,000</u>	<u>11,007,000</u>	<u>13,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,035,000</u>	<u>7,453,000</u>	<u>7,826,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,035,000</u>	<u>7,453,000</u>	<u>7,826,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,791,000		2,323,000
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	328,000		425,000
I032	INSTRUCTOR	(BPS-17)	3	3	2,122,000		2,752,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,794,000		2,326,000
A119	ASSISTANT	(BPS-16)				7,453,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,788,000</u>	<u>3,554,000</u>	<u>5,788,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,654,000</u>	<u>3,481,000</u>	<u>5,654,000</u>
S053	SENIOR CLERK	(BPS-14)				3,481,000	
S180	STENOTYPIST	(BPS-14)	3	3	847,000		847,000
P125	PROJECTIONIST	(BPS-12)	1	1	404,000		404,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	404,000		404,000
J053	JUNIOR CLERK	(BPS-11)	1	1	404,000		404,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	404,000		404,000
D161	DRIVER	(BPS-04)	2	2	809,000		809,000
C089	CHOWKIDAR	(BPS-01)	2	2	809,000		809,000
N003	NAIB QASID	(BPS-01)	3	3	1,169,000		1,169,000
S261	SWEEPER	(BPS-01)	1	1	404,000		404,000
A01152	Personal pay				134,000	73,000	134,000
A012	TOTAL ALLOWANCES				<u>7,484,000</u>	<u>9,103,000</u>	<u>10,649,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,350,000</u>	<u>8,969,000</u>	<u>10,502,000</u>
A01202	House Rent Allowance			887,000	565,000	565,000
A01203	Conveyance Allowance			622,000	607,000	607,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			23,000	11,000	11,000
A01216	Qualification Allowance			7,000	6,000	6,000
A01217	Medical Allowance			347,000	310,000	310,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01225	Instruction Allowance			493,000	703,000	703,000
A0124R	Ad-Hoc Relief Allowance-2022			1,180,000	1,041,000	1,041,000
A0124S	Differential Allowance			2,596,000	2,274,000	2,274,000
A0124X	Adhoc Relief Allowance 2023				3,441,000	3,613,000
A01270	Others			<u>1,182,000</u>		<u>1,361,000</u>
1	Other					1,361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>14,092,000</u>	<u>13,548,000</u>	<u>14,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			202,000	202,000	212,000
A03205	Courier and Pilot Service			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>1,074,000</u>	<u>530,000</u>	<u>1,182,000</u>
A03301	Gas			81,000	81,000	89,000
A03302	Water			267,000	267,000	294,000
A03303	Electricity			726,000	182,000	799,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,853,000</u>	<u>11,853,000</u>	<u>11,914,000</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					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A03801	Training - Domestic			11,025,000	11,025,000	11,025,000
A03805	Travelling Allowance			138,000	138,000	138,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			614,000	614,000	675,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>897,000</u>	<u>897,000</u>	<u>939,000</u>
A03901	Stationery			177,000	177,000	186,000
A03902	Printing and Publication			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			119,000	119,000	125,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>516,000</u>	<u>516,000</u>	<u>542,000</u>
1	Others			212,000		238,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000
A09	TOTAL PHYSICAL ASSETS			<u>2,670,000</u>	<u>2,670,000</u>	<u>444,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A09408	Generic Consumables			141,000	141,000	155,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,529,000</u>	<u>1,529,000</u>	<u>189,000</u>
A09601	Plant and Machinery			<u>1,529,000</u>	<u>1,529,000</u>	<u>189,000</u>
1	Purchase of Plant and Machinery				1,529,000	
111	Two Water Dispensers					64,000
165	One Refrigerator			99,000		
399	One Geyzer			55,000		
DF1	One Deep Freezer			80,000		
ED1	One LED TV			85,000		
SC2	Twelve Split A/C 1.5 Ton			1,210,000		
SP3	One A/C Split 1.5 ton					125,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ1891	POPULATION WELFARE TRAINING INSTITUTE KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Furniture and Fixtures				1,000,000	
A30	Furniture & Fixture			1,000,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>484,000</u>	<u>484,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			122,000	122,000	129,000
POPULATION WELFARE TRAINING INSTITUTE KARACHI				36,553,000	36,812,000	39,533,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,361,000</u>	<u>40,025,000</u>	<u>46,310,000</u>
A011	TOTAL PAY		108	108	<u>22,780,000</u>	<u>21,447,000</u>	<u>24,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,129,000</u>	<u>731,000</u>	<u>3,129,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,129,000</u>	<u>731,000</u>	<u>3,129,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER	(BPS-19)	1	1	1,054,000		1,054,000
PW0	POPULATION WELFARE OFFICER	(BPS-17)	3	3	1,093,000		1,093,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	540,000		540,000
A119	ASSISTANT	(BPS-16)				731,000	
FM04	FIELD TECHNICAL OFFICER	(BPS-16)	1	1	442,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>19,651,000</u>	<u>20,716,000</u>	<u>21,752,000</u>
A01151	Total Basic Pay Other Staff		102	102	<u>19,651,000</u>	<u>20,615,000</u>	<u>21,646,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	300,000	20,615,000	330,000
FM02	FAMILY WELFARE COUNSELLOR	(BPS-11)	7	7	1,680,000		1,851,000
J053	JUNIOR CLERK	(BPS-11)	3	3	151,000		166,000
FM03	FAMILY WELFARE WORKER	(BPS-08)	11	11	2,362,000		2,601,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	34	34	7,249,000		7,985,000
D161	DRIVER	(BPS-04)	4	4	381,000		420,000
AB5	AYA / HELPER	(BPS-02)	17	17	3,210,000		3,536,000
M247	MALI / SWEEPER	(BPS-02)	1	1	360,000		397,000
C089	CHOWKIDAR	(BPS-01)	17	17	3,198,000		3,523,000
MM004	MALE MOBILIZER	(BPS-01)	4	4	650,000		716,000
N003	NAIB QASID	(BPS-01)	3	3	110,000		121,000
A01152	Personal pay					101,000	106,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A012	TOTAL ALLOWANCES			<u>6,581,000</u>	<u>18,578,000</u>	<u>21,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,581,000</u>	<u>18,578,000</u>	<u>21,429,000</u>
A01202	House Rent Allowance			1,476,000	1,777,000	1,777,000
A01203	Conveyance Allowance			1,273,000	1,574,000	1,574,000
A01207	Washing Allowance			27,000	62,000	62,000
A0120D	Integrated Allowance			76,000		
A01217	Medical Allowance			833,000	1,079,000	1,079,000
A0121B	Health Professional Allowance			215,000	44,000	44,000
A0121E	Hard Work Allowance			47,000	9,000	9,000
A01224	Entertainment Allowance			2,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			20,000	50,000	50,000
A0122P	Special Healthcare Allowance			78,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022			107,000	2,051,000	2,051,000
A0124S	Differential Allowance			225,000	4,652,000	4,652,000
A0124X	Adhoc Relief Allowance 2023				7,258,000	7,621,000
A01252	Non Practising Allowance			29,000	6,000	6,000
A01270	Others			<u>2,173,000</u>		<u>2,488,000</u>
1	Other					2,488,000
A03	TOTAL OPERATING EXPENSES			<u>7,877,000</u>	<u>7,877,000</u>	<u>8,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>1,314,000</u>	<u>1,314,000</u>	<u>1,445,000</u>
A03301	Gas			120,000	120,000	132,000
A03302	Water			200,000	200,000	220,000
A03303	Electricity			544,000	544,000	598,000
A03305	POL for Generator			450,000	450,000	495,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A034	TOTAL OCCUPANCY COSTS			<u>3,316,000</u>	<u>3,316,000</u>	<u>3,648,000</u>
A03402	Rent for Office Building			3,316,000	3,316,000	3,648,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,259,000</u>	<u>1,259,000</u>	<u>1,363,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,043,000	1,043,000	1,147,000
A03808	Conveyance Charges			76,000	76,000	76,000
A039	TOTAL GENERAL			<u>1,934,000</u>	<u>1,934,000</u>	<u>2,068,000</u>
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			55,000	55,000	55,000
A03903	Conference/Seminars/Workshops/Sympo			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			211,000	211,000	222,000
A03918	Exhibitions Fairs and other National Celebrations			85,000	85,000	89,000
A03919	Payments to other for Service Rendered			816,000	816,000	898,000
A03970	Others			<u>633,000</u>	<u>633,000</u>	<u>665,000</u>
1	Others			633,000		665,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ2708	DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>252,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A13001	Transport			104,000	104,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			72,000	72,000	76,000
DISTRICT POPULATION WELFARE OFFICE KARACHI KEAMARI				37,791,000	48,455,000	55,157,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE						
	QAMBAR SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,912,000</u>	<u>123,060,000</u>	<u>135,873,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>66,438,000</u>	<u>68,603,000</u>	<u>72,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>6,928,000</u>	<u>6,765,000</u>	<u>6,928,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,928,000</u>	<u>6,765,000</u>	<u>6,928,000</u>
D832	DISTRICT POPULATION WELFARE OFFICER (BPS-19)		1	1	445,000		445,000
D824	Demoghrapher (BPS-18)		1	1	442,000		442,000
D831	DEPUTY DISTRICT POPULATION WELFARE OFFICER (BPS-18)		2	2	886,000		886,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	442,000		442,000
T143	TALUKA POPULATION WELFARE OFFICER (BPS-17)		4	4	1,773,000		1,773,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	885,000		885,000
A119	ASSISTANT (BPS-16)		1	1	286,000	6,765,000	286,000
AB3	ASSISTANT DISTRICT POPULATION WELFARE OFFICER (BPS-16)		1	1	442,000		442,000
FM04	FIELD TECHNICAL OFFICER (BPS-16)		2	2	885,000		885,000
S181	STENOGRAPHER (BPS-16)		1	1	442,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>59,510,000</u>	<u>61,838,000</u>	<u>65,201,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>59,182,000</u>	<u>61,784,000</u>	<u>64,873,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	690,000	61,784,000	756,000
S180	STENOTYPIST (BPS-14)		1	1	347,000		380,000
P125	PROJECTIONIST (BPS-12)		1	1	347,000		380,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		8	8	2,766,000		3,032,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,771,000		1,941,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	347,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0266	DISTRICT POPULATION WELFARE OFFICE						
	QAMBAR SHAHDADKOT						
FM03	FAMILY WELFARE WORKER	(BPS-08)	12	12	4,147,000		4,546,000
S206	STORE KEEPER	(BPS-07)	1	1	346,000		380,000
FM01	FAMILY WELFARE ASSISTANT	(BPS-05)	40	40	16,084,000		17,631,000
D161	DRIVER	(BPS-04)	8	8	2,514,000		2,756,000
A331	AYA	(BPS-02)	2	2	604,000		662,000
AB5	AYA / HELPER	(BPS-02)	20	20	5,879,000		6,445,000
M247	MALI / SWEEPER	(BPS-02)	2	2	604,000		662,000
NN01	NAIB QASID / CHOWKIDAR	(BPS-02)	2	2	782,000		857,000
C089	CHOWKIDAR	(BPS-01)	20	20	12,467,000		13,666,000
MM004	MALE MOBILIZER	(BPS-01)	34	34	6,750,000		7,399,000
N003	NAIB QASID	(BPS-01)	4	4	2,737,000		3,000,000
A01152	Personal pay				328,000	54,000	328,000
A012	TOTAL ALLOWANCES				<u>40,474,000</u>	<u>54,457,000</u>	<u>63,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,289,000</u>	<u>54,301,000</u>	<u>63,541,000</u>
A01202	House Rent Allowance				3,797,000	3,718,000	3,718,000
A01203	Conveyance Allowance				4,923,000	4,900,000	4,900,000
A01207	Washing Allowance				134,000	133,000	133,000
A0120Q	Fixed Daily Allowance				115,000	113,000	113,000
A01217	Medical Allowance				3,271,000	3,299,000	3,299,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				6,536,000	6,133,000	6,133,000
A0124S	Differential Allowance				14,806,000	13,880,000	14,806,000
A0124X	Adhoc Relief Allowance 2023					22,012,000	23,113,000
A01266	Disturbance Allowancee				13,000	13,000	13,000
A01270	Others				<u>6,644,000</u>		<u>7,213,000</u>
1	Other						7,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>185,000</u>	<u>156,000</u>	<u>203,000</u>
A01274	Medical Charges				134,000	134,000	147,000

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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					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A01299	Others			<u>51,000</u>	<u>22,000</u>	<u>56,000</u>
1	Others					56,000
A03	TOTAL OPERATING EXPENSES			<u>21,112,000</u>	<u>19,210,000</u>	<u>22,754,000</u>
A032	TOTAL COMMUNICATIONS			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A03201	Postage and Telegraph			43,000	43,000	45,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A03205	Courier and Pilot Service			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>3,660,000</u>	<u>2,694,000</u>	<u>4,026,000</u>
A03301	Gas			400,000	400,000	440,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			1,289,000	323,000	1,418,000
A03305	POL for Generator			1,502,000	1,502,000	1,652,000
A034	TOTAL OCCUPANCY COSTS			<u>5,708,000</u>	<u>5,708,000</u>	<u>6,279,000</u>
A03402	Rent for Office Building			5,708,000	5,708,000	6,279,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,791,000</u>	<u>6,791,000</u>	<u>7,200,000</u>
A03805	Travelling Allowance			2,105,000	2,105,000	2,105,000
A03806	Transportation of Goods			348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,499,000
A03808	Conveyance Charges			248,000	248,000	248,000
A039	TOTAL GENERAL			<u>4,669,000</u>	<u>3,733,000</u>	<u>4,951,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			182,000	182,000	182,000
A03903	Conference/Seminars/Workshops/Sympo			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			413,000	413,000	434,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0266	DISTRICT POPULATION WELFARE OFFICE QAMBAR SHAHDADKOT					
A03918	Exhibitions Fairs and other National Celebrations			282,000	282,000	296,000
A03919	Payments to other for Service Rendered			1,236,000	300,000	1,360,000
A03970	Others			<u>2,111,000</u>	<u>2,111,000</u>	<u>2,217,000</u>
1	Others			2,111,000		2,217,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>101,000</u>	<u>101,000</u>	
A09601	Plant and Machinery			<u>101,000</u>	<u>101,000</u>	
1	Purchase of Plant and Machinery				101,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			252,000	252,000	265,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0267	RHS-A CENTRE KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,959,000</u>	<u>5,756,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		11	11	<u>3,926,000</u>	<u>3,030,000</u>	<u>3,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,159,000</u>	<u>284,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,159,000</u>	<u>284,000</u>	<u>1,159,000</u>
M069	MEDICAL OFFICER (BPS-19)		1	1	1,159,000		1,159,000
A119	ASSISTANT (BPS-16)					284,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,767,000</u>	<u>2,746,000</u>	<u>2,767,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,767,000</u>	<u>2,746,000</u>	<u>2,767,000</u>
S053	SENIOR CLERK (BPS-14)					2,746,000	
T144	THEATRE NURSE (BPS-14)		1	1	250,000		250,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	186,000		186,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	345,000		345,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	345,000		345,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	307,000		307,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	296,000		296,000
D161	DRIVER (BPS-04)		1	1	285,000		285,000
AB5	AYA / HELPER (BPS-02)		1	1	274,000		274,000
C089	CHOWKIDAR (BPS-01)		1	1	231,000		231,000
S261	SWEEPER (BPS-01)		1	1	248,000		248,000
A012	TOTAL ALLOWANCES				<u>3,033,000</u>	<u>2,726,000</u>	<u>3,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,897,000</u>	<u>2,592,000</u>	<u>3,224,000</u>
A01202	House Rent Allowance				217,000	164,000	164,000
A01203	Conveyance Allowance				257,000	216,000	216,000
A01207	Washing Allowance				2,000	1,000	1,000
A01210	Risk Allowance				187,000		187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0267	RHS-A CENTRE KAMBAR					
A01217	Medical Allowance			144,000	126,000	126,000
A0121B	Health Professional Allowance			240,000	60,000	60,000
A0122P	Special Healthcare Allowance			125,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022			389,000	287,000	287,000
A0124S	Differential Allowance			868,000	653,000	653,000
A0124X	Adhoc Relief Allowance 2023				1,035,000	1,087,000
A01252	Non Practising Allowance			75,000	19,000	19,000
A01270	Others			<u>393,000</u>		<u>393,000</u>
1	Other					393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>134,000</u>	<u>149,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A01299	Others			<u>2,000</u>		<u>2,000</u>
1	Others					2,000
A03	TOTAL OPERATING EXPENSES			<u>3,912,000</u>	<u>3,731,000</u>	<u>4,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,170,000</u>	<u>989,000</u>	<u>1,286,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			242,000	61,000	266,000
A03305	POL for Generator			751,000	751,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,734,000</u>	<u>1,734,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,330,000	1,330,000	1,463,000

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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					
QS0267	RHS-A CENTRE KAMBAR					
A039	TOTAL GENERAL			<u>944,000</u>	<u>944,000</u>	<u>990,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>888,000</u>	<u>888,000</u>	<u>932,000</u>
1	Others			281,000		325,000
255	Janitorial Service			287,000		287,000
6	Instruments			320,000		320,000
A06	TOTAL TRANSFERS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A06470	Others			<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
1	Others			1,389,000		1,389,000
A09	TOTAL PHYSICAL ASSETS			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
A09408	Generic Consumables			<u>331,000</u>	<u>331,000</u>	<u>564,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
QS0267	RHS-A CENTRE KAMBAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
RHS-A CENTRE KAMBAR				13,016,000	11,632,000	13,699,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,654,000</u>	<u>3,380,000</u>	<u>4,183,000</u>
A011	TOTAL PAY	10	10	<u>2,291,000</u>	<u>1,760,000</u>	<u>2,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>306,000</u>		<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>		<u>306,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	306,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,985,000</u>	<u>1,760,000</u>	<u>1,985,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,985,000</u>	<u>1,760,000</u>	<u>1,985,000</u>
S053	SENIOR CLERK (BPS-14)				1,760,000	
T144	THEATRE NURSE (BPS-14)	1	1	262,000		262,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	162,000		162,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	282,000		282,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	282,000		282,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	252,000		252,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	236,000		236,000
D161	DRIVER (BPS-04)	1	1	142,000		142,000
AB5	AYA / HELPER (BPS-02)	1	1	224,000		224,000
S261	SWEEPER (BPS-01)	1	1	143,000		143,000
A012	TOTAL ALLOWANCES			<u>1,363,000</u>	<u>1,620,000</u>	<u>1,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,229,000</u>	<u>1,486,000</u>	<u>1,745,000</u>
A01202	House Rent Allowance			108,000	98,000	98,000
A01203	Conveyance Allowance			141,000	129,000	129,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			95,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			198,000	170,000	170,000
A0124S	Differential Allowance			454,000	390,000	390,000
A0124X	Adhoc Relief Allowance 2023				609,000	639,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A01270	Others			<u>229,000</u>		<u>229,000</u>
1	Other					229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>4,388,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>1,218,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	1,000,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,150,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	500,000	345,000
A03806	Transportation of Goods			59,000	150,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,500,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>956,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>900,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0268	RHS-A CENTRE SHAHDADKOT					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>560,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>260,000</u>	<u>181,000</u>
A13001	Transport			172,000	260,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>150,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	150,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>150,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	150,000	25,000
RHS-A CENTRE SHAHDADKOT				8,503,000	9,627,000	9,463,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,443,000</u>	<u>4,042,000</u>	<u>4,905,000</u>
A011	TOTAL PAY		10	10	<u>2,180,000</u>	<u>2,176,000</u>	<u>2,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>379,000</u>	<u>873,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>379,000</u>	<u>873,000</u>	<u>917,000</u>
M069	MEDICAL OFFICER (BPS-18)		1	1	379,000		917,000
A119	ASSISTANT (BPS-16)					873,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,801,000</u>	<u>1,303,000</u>	<u>1,801,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,801,000</u>	<u>1,303,000</u>	<u>1,801,000</u>
S053	SENIOR CLERK (BPS-14)					1,303,000	
T144	THEATRE NURSE (BPS-14)		1	1	409,000		409,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	174,000		174,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)		1	1	174,000		174,000
T033	THEATER TECHNICIAN (BPS-09)		1	1	174,000		174,000
FM03	FAMILY WELFARE WORKER (BPS-08)		1	1	174,000		174,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)		1	1	174,000		174,000
D161	DRIVER (BPS-04)		1	1	174,000		174,000
AB5	AYA / HELPER (BPS-02)		1	1	174,000		174,000
S261	SWEEPER (BPS-01)		1	1	174,000		174,000
A012	TOTAL ALLOWANCES				<u>1,263,000</u>	<u>1,866,000</u>	<u>2,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,129,000</u>	<u>1,732,000</u>	<u>2,040,000</u>
A01202	House Rent Allowance				99,000	129,000	129,000
A01203	Conveyance Allowance				137,000	144,000	144,000
A01207	Washing Allowance				3,000	1,000	1,000
A01217	Medical Allowance				82,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				180,000	208,000	208,000
A0124S	Differential Allowance				410,000	462,000	462,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
A0124X	Adhoc Relief Allowance 2023				713,000	749,000
A01270	Others			<u>218,000</u>		<u>272,000</u>
1	Other					272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>3,205,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>969,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	751,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,126,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0269	RHS-A CENTRE MIRO KHAN SHAHDADKOT					
6	Instruments			122,000		122,000
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>341,000</u>	<u>341,000</u>	<u>355,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>355,000</u>
203	Twenty Generic Consumables					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</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					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,136,000</u>	<u>3,088,000</u>	<u>3,696,000</u>
A011	TOTAL PAY	10	10	<u>1,959,000</u>	<u>1,587,000</u>	<u>1,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>344,000</u>		<u>344,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>344,000</u>		<u>344,000</u>
M069	MEDICAL OFFICER (BPS-18)	1	1	344,000		344,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,615,000</u>	<u>1,587,000</u>	<u>1,615,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,615,000</u>	<u>1,587,000</u>	<u>1,615,000</u>
S053	SENIOR CLERK (BPS-14)				1,587,000	
T144	THEATRE NURSE (BPS-14)	1	1	423,000		423,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	149,000		149,000
FM02	FAMILY WELFARE COUNSELLOR (BPS-11)	1	1	149,000		149,000
T033	THEATER TECHNICIAN (BPS-09)	1	1	149,000		149,000
FM03	FAMILY WELFARE WORKER (BPS-08)	1	1	149,000		149,000
FM01	FAMILY WELFARE ASSISTANT (BPS-05)	1	1	149,000		149,000
D161	DRIVER (BPS-04)	1	1	149,000		149,000
AB5	AYA / HELPER (BPS-02)	1	1	149,000		149,000
S261	SWEEPER (BPS-01)	1	1	149,000		149,000
A012	TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,501,000</u>	<u>1,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,043,000</u>	<u>1,367,000</u>	<u>1,590,000</u>
A01202	House Rent Allowance			96,000	96,000	96,000
A01203	Conveyance Allowance			129,000	129,000	129,000
A0120Q	Fixed Daily Allowance			4,000	3,000	3,000
A01217	Medical Allowance			86,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			162,000	153,000	153,000
A0124S	Differential Allowance			370,000	351,000	351,000
A0124X	Adhoc Relief Allowance 2023				549,000	576,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A01270	Others			<u>196,000</u>		<u>196,000</u>
1	Other					196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01274	Medical Charges			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>4,848,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,089,000</u>	<u>1,218,000</u>	<u>1,197,000</u>
A03301	Gas			134,000	134,000	147,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			161,000	41,000	177,000
A03305	POL for Generator			751,000	1,000,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>2,210,000</u>	<u>1,643,000</u>
A03805	Travelling Allowance			345,000	550,000	345,000
A03806	Transportation of Goods			59,000	160,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,126,000	1,500,000	1,239,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>1,356,000</u>	<u>673,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>586,000</u>	<u>1,300,000</u>	<u>615,000</u>
1	Others			282,000		311,000
255	Janitorial Service			182,000		182,000
6	Instruments			122,000		122,000

SC21160 (160)
Population Welfare

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
QS0270	RHS-A CENTRE WARAH SHAHDADKOT					
A06	TOTAL TRANSFERS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A06470	Others			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
1	Others			1,158,000		1,158,000
A09	TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
A09408	Generic Consumables			<u>141,000</u>	<u>141,000</u>	<u>305,000</u>
202	Fifteen Generica Consumables					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>551,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>300,000</u>	<u>181,000</u>
A13001	Transport			172,000	300,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>128,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	128,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>123,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	123,000	25,000
RHS-A CENTRE WARAH SHAHDADKOT				7,985,000	9,786,000	8,976,000



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