

**BC21019 (19)**  
**POPULATION WELFARE**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	437	1,322,534,755	483,994,204	653,167,589	206,333,743	859,501,332
Barkan	144	65,386,520	64,128,660	65,826,570	3,841,953	69,668,523
Loralai	134	71,393,590	69,276,640	76,476,762	3,229,545	79,706,307
Turbat	132	66,198,850	53,721,242	68,122,311	3,335,951	71,458,262
Sibi	121	71,943,505	78,586,022	75,172,522	4,665,842	79,838,364
Khuzdar	108	51,039,800	47,556,350	53,073,449	3,320,441	56,393,890
Naseerabad	98	44,981,086	38,386,730	45,920,967	3,028,261	48,949,228
Pishin	97	56,492,900	45,286,250	57,883,517	3,560,894	61,444,411
Mastung	83	45,193,955	42,610,223	47,264,753	2,700,556	49,965,309
Jaffarabad	81	46,717,560	37,720,094	47,512,846	3,134,979	50,647,825
Kalat	79	41,390,310	35,670,700	42,603,628	2,489,559	45,093,187
Panjgoor	79	45,603,000	40,411,124	47,667,717	2,372,571	50,040,288
Qilla saifullah	78	38,269,680	38,045,010	40,089,491	2,036,503	42,125,994
Nushki	76	36,922,705	37,902,137	37,434,403	3,233,874	40,668,277
Kharan	75	30,823,150	25,877,990	31,088,302	2,309,205	33,397,507
Zhob	73	39,375,800	34,370,220	40,000,105	2,962,213	42,962,318
Uthal	71	39,441,555	35,577,358	40,176,680	2,739,872	42,916,552
Kachhi	66	34,093,275	32,086,175	35,118,515	3,304,076	38,422,591
Jhal Magsi	59	25,400,010	24,380,415	25,231,437	2,458,158	27,689,595
Qilla abdullah	57	25,146,730	21,889,072	24,708,311	3,441,991	28,150,302
Ziarat	54	25,350,505	24,335,329	25,319,513	2,254,108	27,573,621
Awaran	54	18,383,300	16,593,390	16,493,121	1,862,033	18,355,154
Musa Khail	51	31,557,010	29,922,370	32,736,228	1,975,683	34,711,911
Chaghai	47	23,936,670	20,512,840	20,959,866	2,148,233	23,108,099
Dera Bugti	47	19,321,560	16,953,053	16,366,213	1,857,023	18,223,236
Gawadar	44	24,729,990	23,189,220	24,218,830	2,650,463	26,869,293
Kohlu	38	21,476,490	20,142,100	21,711,629	1,927,593	23,639,222
Washuk	18	6,817,350	3,921,050	7,052,920	182,592	7,235,512
Dukki	8	3,173,990	646,920	2,855,244	193,504	3,048,748
Sohbat pur	8	1,497,270	662,000	1,522,429	40,000	1,562,429
Chaman	4	3,058,000	958,000	2,100,000	304,900	2,404,900
Sherani	4	3,058,000	958,000	2,700,000	304,900	3,004,900
Usta Muhammad	4	3,058,000	958,000	2,700,000	304,900	3,004,900
Harnai	4	2,213,500	1,442,130	1,713,986	562,980	2,276,966
Hub	4	3,058,000	958,000	2,700,000	304,900	3,004,900
Surab	3	2,493,970	613,920	2,319,173	193,504	2,512,677
<b>TOTAL</b>	<b>2,540</b>	<b>2,391,532,341</b>	<b>1,450,242,938</b>	<b>1,738,009,027</b>	<b>281,567,503</b>	<b>2,019,576,530</b>

**BC21019 (19)**  
**POPULATION WELFARE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,019,576,530</b>
<b>Total:</b>	<b>2,019,576,530</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 POPULATION WELFARE MEASURES	2,391,532,341	1,450,242,938	2,019,576,530
<b>TOTAL</b>	<b>2,391,532,341</b>	<b>1,450,242,938</b>	<b>2,019,576,530</b>

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**POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)	18,383,300	16,593,390	18,355,154
BE7057	DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)	65,386,520	64,128,660	69,668,523
CG7056	DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)	23,936,670	20,512,840	23,108,099
CM7122	DISTRICT POPULATION WELFARE OFFICE CHAMAN	3,058,000	958,000	2,404,900
DB7070	DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)	19,321,560	16,953,053	18,223,236
DK7017	DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)	3,173,990	646,920	3,048,748
GR7104	DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)	24,729,990	23,189,220	26,869,293
HB7028	DISTRICT POPULATION WELFARE OFFICE HUB	3,058,000	958,000	3,004,900
HI7058	DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)	2,213,500	1,442,130	2,276,966
JF7086	DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)	46,717,560	37,720,094	50,647,825
JH7057	DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)	25,400,010	24,380,415	27,689,595
KI7083	DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)	34,093,275	32,086,175	38,422,591
KL7086	DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)	41,390,310	35,670,700	45,093,187
KN7066	DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)	27,514,690	25,764,260	30,166,835
KN7117	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN	3,308,460	113,730	3,230,672

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KR7133	DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)	47,698,340	43,417,620	52,335,598
KR7211	DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR	3,341,460	4,138,730	4,058,292
KU7060	DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)	21,476,490	20,142,100	23,639,222
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)	67,904,630	66,823,900	76,012,750
LI7169	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE LORALAI	3,488,960	2,452,740	3,693,557
MK7058	DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)	31,557,010	29,922,370	34,711,911
MU7089	DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)	45,193,955	42,610,223	49,965,309
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)	41,260,175	37,823,990	45,306,105
NB7150	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD	3,720,911	562,740	3,643,123
NI7078	DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)	36,922,705	37,902,137	40,668,277
PI7112	DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)	56,492,900	45,286,250	61,444,411
PJ7097	DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)	45,603,000	40,411,124	50,040,288
QA7086	POPULATION WELFARE DEPARTMENT ADM SECRETARIAT	760,113,610	109,822,277	325,620,626
QA7583	POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)	323,877,695	141,853,654	279,722,058
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)	65,055,330	64,612,788	61,803,261

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)	168,226,530	159,071,555	185,689,322
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA	5,261,590	8,633,930	6,666,065
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)	25,146,730	21,889,072	28,150,302
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)	38,269,680	38,045,010	42,125,994
SB7018	DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)	2,493,970	613,920	2,512,677
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)	68,554,045	77,973,282	76,536,692
SI7160	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI	3,389,460	612,740	3,301,672
SN7086	DISTRICT POPULATION WELFARE OFFICE SHERANI	3,058,000	958,000	3,004,900
SP7086	DISTRICT POPULATION WELFARE OFFICE SOHBATPUR	1,497,270	662,000	1,562,429
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)	62,679,390	52,580,502	67,954,265
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKLAN AT KECH	3,519,460	1,140,740	3,503,997
UL7123	DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)	39,441,555	35,577,358	42,916,552
US7021	DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD	3,058,000	958,000	3,004,900
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)	6,817,350	3,921,050	7,235,512
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)	39,375,800	34,370,220	42,962,318

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)	25,350,505	24,335,329	27,573,621
<b>TOTAL</b>		<b>2,391,532,341</b>	<b>1,450,242,938</b>	<b>2,019,576,530</b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,022,827,801</u></b>	<b><u>1,252,636,735</u></b>	<b><u>1,738,009,027</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,429,219,670</u></b>	<b><u>609,036,000</u></b>	<b><u>1,003,802,627</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>468,654,500</u></b>	<b><u>150,236,000</u></b>	<b><u>330,375,403</u></b>
A01101	Basic Pay Of Officer	466,792,500	149,480,000	328,118,061
A01102	Personal pay	1,678,000	567,000	2,072,682
A01103	Special pay	141,000	136,000	141,000
A01105	Qualification Pay	43,000	53,000	43,660
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>960,565,170</u></b>	<b><u>458,800,000</u></b>	<b><u>673,427,224</u></b>
A01151	Basic Pay of Other Staff	778,845,720	444,142,000	596,676,454
A01152	Personal pay	277,200	1,118,000	788,520
A01153	Special pay	362,250	180,000	362,250
A01156	Pay of contract staff	81,080,000	13,360,000	75,600,000
A01170	Others	100,000,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>593,608,131</u></b>	<b><u>643,600,735</u></b>	<b><u>734,206,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>583,680,131</u></b>	<b><u>626,596,000</u></b>	<b><u>724,866,700</u></b>
A01201	Senior post Allowance	29,700	24,000	29,854
A01202	House Rent Allowance	45,644,500	32,738,000	45,646,832
A01203	Conveyance Allowance	50,006,000	37,802,000	50,006,000
A01206	Local Compensatory Allowance	42,508,000	3,023,000	38,125,953
A01207	Washing Allowance	683,000	469,000	683,220
A01208	Dress Allowance	890,000	615,000	890,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	9,719,000		9,719,000
A0120Q	Fixed Daily Allowance	2,037,000	1,771,000	2,039,380
A01211	Hill Allowance	2,424,000	1,478,000	2,422,120
A01212	Telecommunication allowance	134,000	189,000	136,680
A01216	Qualification allowance	177,000	119,000	178,080
A01217	Medical Allowance	35,236,000	26,920,000	35,236,000
A0121B	Health Professional Allowance	28,770,000	17,463,000	27,931,020
A0121T	Adhoc Relief Allowance 2013		20,000	
A01222	Hardship allowance	389,000	126,000	381,260
A01224	Entertainment allowance	95,000	68,000	95,480
A01225	Instruction allowance	290,000	70,000	290,000
A01226	Computer allowance		9,000	9,000
A01228	Orderly allowance	210,000	475,000	214,200
A01229	Special compensation allowance	7,967,000	6,809,000	7,970,200

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbale Employee	244,000	188,000	245,320
A01235	Secretariat allowance	840,000	82,000	840,000
A01236	Deputation allowance	15,000		15,000
A01238	Charge allowance	183,000		172,000
A01239	Special Allowance	16,892,000	26,603,000	17,130,080
A0123E	Executive Allowance		121,000	62,904
A0123K	Superior Executive Allowance	5,400,000	4,948,000	5,400,000
A01240	Utility Allowance for Gas	2,034,000	1,496,000	2,034,000
A01241	Utility Allowance for Electricity	2,034,000	1,508,000	2,034,000
A01242	Consolidation Travelling Allowance	2,030,000	15,000	1,768,000
A0124C	Disparity Reduction Allowance	61,333,000	58,634,000	61,687,841
A0124R	Adhoc Relief 2022	57,447,000	55,193,000	57,719,889
A0124X	Adhoc Relief Allowance 2023	195,148,951	193,416,000	196,917,383
A01252	Non Practising Allowance	3,358,000	1,708,000	3,461,520
A0125B	Special Balochistan Allowance		193,000	114,900
A0125E	Adhoc Relief Allowance-2024		141,492,000	143,563,336
A01265	Cash Handling Allowance	49,000	7,000	47,000
A01270	Other	9,462,980	10,804,000	9,649,248
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,928,000</u></b>	<b><u>17,004,735</u></b>	<b><u>9,339,700</u></b>
A01271	Overtime allowance	28,000	28,000	28,000
A01274	Medical charges	7,500,000	14,565,735	7,500,000
A01277	Contingent paid staff	2,400,000	2,400,000	1,800,000
A01289	Teaching Allowance		11,000	11,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>298,645,890</u></b>	<b><u>126,958,912</u></b>	<b><u>248,908,853</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,157,000</u></b>	<b><u>4,587,000</u></b>	<b><u>2,795,350</u></b>
A03201	Postage and Telegraph	162,000	162,000	162,000
A03202	Telephone and trunk call	3,629,000	4,029,000	2,358,850
A03205	Courier and pilot service	366,000	396,000	274,500
<b>A033</b>	<b>UTILITIES</b>	<b><u>17,744,295</u></b>	<b><u>18,329,295</u></b>	<b><u>15,953,295</u></b>
A03301	Gas	3,819,875	3,819,875	3,819,875
A03302	Water	50,600	100,600	50,600
A03303	Electricity	10,291,820	10,291,820	10,291,820
A03304	Hot and cold weather charges	3,582,000	4,117,000	1,791,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>19,850,000</u></b>	<b><u>29,482,697</u></b>	<b><u>23,334,000</u></b>



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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for office building	19,850,000	29,482,697	23,334,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>47,650,980</u></b>	<b><u>52,095,980</u></b>	<b><u>40,823,282</u></b>
A03805	Travelling Allowance	11,338,000	12,848,000	7,936,600
A03806	Transportation of Goods	2,000,000	2,135,000	2,000,000
A03807	P.O.L Charges A.planes	34,262,980	37,062,980	30,836,682
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	50,000	50,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>209,243,615</u></b>	<b><u>22,463,940</u></b>	<b><u>166,002,926</u></b>
A03901	Stationery	6,885,340	7,984,740	6,196,806
A03902	Printing & Publication	3,336,100	3,666,100	3,002,490
A03903	Conference/seminars/workshops/ symposia	2,770,000	3,900,000	2,216,000
A03905	Newspapers Periodicals & Books	521,400	531,400	
A03906	Uniforms and protective clothing	40,700	40,700	36,630
A03907	Advertising & Publicity		200,000	
A03918	Exhibitions fairs and other national celebrations	381,000	631,000	381,000
A03927	Purchase of drug and medicines	191,139,075		150,000,000
A03970	Others	2,670,000	4,010,000	2,670,000
A03983	Expenditure Tracking/ Monitoring	1,500,000	1,500,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>8,000,000</u></b>	<b><u>3,400,000</u></b>	<b><u>8,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>8,000,000</u></b>	<b><u>3,400,000</u></b>	<b><u>8,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	2,400,000	8,000,000
A05270	To Others		1,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>10,109,200</u></b>	<b><u>11,797,841</u></b>	<b><u>9,559,200</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>9,559,200</u></b>	<b><u>11,247,841</u></b>	<b><u>9,559,200</u></b>
A06102	Others	9,559,200	9,559,200	9,559,200
A06103	Cash Awards		1,688,641	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	
A06301	Entertainments & Gifts	550,000	550,000	

**BC21019 (19)**  
**POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>37,050,000</u></b>	<b><u>37,050,000</u></b>	<b><u>500,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,050,000</u></b>	<b><u>5,050,000</u></b>	
A09201	Hardware	5,050,000	5,050,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>	
A09501	Transport	24,000,000	24,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A09601	Plant and Machinery	3,000,000	3,000,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>	
A09701	Furniture and Fixtures	4,500,000	4,500,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09802	Purchase of other assets-others	500,000		500,000
A09899	Others		500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,899,450</u></b>	<b><u>18,399,450</u></b>	<b><u>14,599,450</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,954,370</u></b>	<b><u>9,954,370</u></b>	<b><u>7,954,370</u></b>
A13001	Transport	7,954,370	9,954,370	7,954,370
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,596,880</u></b>	<b><u>4,546,880</u></b>	<b><u>3,596,880</u></b>
A13101	Machinery & Equipment	3,596,880	4,546,880	3,596,880
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,548,200</u></b>	<b><u>2,098,200</u></b>	<b><u>1,548,200</u></b>
A13201	Furniture & Fixture	1,548,200	2,098,200	1,548,200
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,500,000</u></b>
A13301	Office Buildings	1,800,000	1,800,000	1,500,000
<b>NET TOTAL</b>		<b>2,391,532,341</b>	<b>1,450,242,938</b>	<b>2,019,576,530</b>

**BC21019 (19)**  
**POPULATION WELFARE**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	364			364	
02	252			252	
03	3			3	
04	143			143	
05	444			444	
06	1			1	
07	12			12	
08	179			179	
09	1			1	
11	216			216	
12	2			2	
14	104			104	
16	109			109	
17	181			181	
18	25			25	
19	29			29	
20	2			2	
(Fixed)	17			17	
(Contract)	456			456	
<b>TOTAL</b>	<b>2540</b>			<b>2540</b>	

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>AW7063</b>	<b>DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>16,236,910</b></u>	<u><b>14,447,000</b></u>	<u><b>16,493,121</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<u><b>10,470,180</b></u>	<u><b>7,041,000</b></u>	<u><b>9,030,180</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>1,493,280</b></u>		<u><b>1,493,280</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,493,280</u>		<u>1,493,280</u>
D133	DPWO (LD) (BPS-17)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		1	1			
F024	Field Technical Officer (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<u><b>8,976,900</b></u>	<u><b>7,041,000</b></u>	<u><b>7,536,900</b></u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>7,536,900</u>	<u>7,041,000</u>	<u>7,536,900</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S184	Supervisor (BPS-11)		1	1			
F002	Family Walfare Worker (BPS-08)		5	5			
F003	Family Welfare Assistant (Female) (BPS-05)		6	6			
F004	Family Welfare Assistant (M) (BPS-05)		6	6			
D143	Driver (BPS-04)		3	3			
A200	Aya (BPS-02)		4	4			
C064	Chowkidar (BPS-01)		7	7			
N003	Naib Qasid (BPS-01)		2	2			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>AW7063</b>	<b>DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)</b>						
A200	Aya	(Contract)	1	1			
C064	Chowkidar	(Contract)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,766,730</u>	<u>7,406,000</u>	<u>7,462,941</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,766,730</u>	<u>7,406,000</u>	<u>7,462,941</u>
A01202	House Rent Allowance				605,000	432,000	605,000
A01203	Conveyance Allowance				720,000	547,000	720,000
A01206	Local Compensatory Allowance				211,000	134,000	211,000
A01207	Washing Allowance				22,000	20,000	22,000
A01208	Dress Allowance				19,000	17,000	19,000
A0120Q	Fixed Daily Allowance				60,000	49,000	60,000
A01217	Medical Allowance				592,000	441,000	592,000
A01222	Hardship allowance				10,000	10,000	10,000
A01229	Special compensation allowance				4,000		
A01239	Special Allowance				138,000	27,000	138,000
A01242	Consolidation Travelling Allowance				48,000		
A0124C	Disparity Reduction Allowance				706,000	886,000	720,120
A0124R	Adhoc Relief 2022				581,000	674,000	592,620
A0124X	Adhoc Relief Allowance 2023				2,028,500	2,372,000	2,069,070
A0125E	Adhoc Relief Allowance-2024					1,774,000	1,681,456
A01270	Other				22,230	23,000	22,675
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,885,910</u>	<u>1,885,910</u>	<u>1,601,553</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>95,000</u>	<u>95,000</u>	<u>63,900</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				81,000	81,000	52,650
A03205	Courier and pilot service				11,000	11,000	8,250

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>AW7063</b>	<b>DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>271,140</u></b>	<b><u>271,140</u></b>	<b><u>216,640</u></b>
A03303	Electricity			162,140	162,140	162,140
A03304	Hot and cold weather charges			109,000	109,000	54,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for office building			240,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>917,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>362,550</u></b>	<b><u>362,550</u></b>	<b><u>316,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			13,200	13,200	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>AW7063</b>	<b>DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)</b>				<b>18,383,300</b>	<b>16,593,390</b>	<b>18,355,154</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>BE7057</b>	<b>DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>62,584,660</u>	<u>59,392,000</u>	<u>65,826,570</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>144</b>	<b>144</b>	<u>35,235,660</u>	<u>29,947,000</u>	<u>33,795,660</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>2,986,560</u>	<u>695,000</u>	<u>2,986,560</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,986,560</u>	<u>695,000</u>	<u>2,986,560</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	4	4			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>136</b>	<b>136</b>	<u>32,249,100</u>	<u>29,252,000</u>	<u>30,809,100</u>
A01151	Total Basic Pay of Other Staff		136	136	<u>30,809,100</u>	<u>29,252,000</u>	<u>30,809,100</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	19	19			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	23	23			
F004	Family Welfare Assistant (M)	(BPS-05)	21	21			



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>BE7057</b>	<b>DISTRICT POPULATION WELFARE</b>						
	<b>OFFICEBARKHAN</b>						
	<b>(OLD DDO BE4077)</b>						
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	23	23			
C064	Chowkidar	(BPS-01)	21	21			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>27,349,000</u>	<u>29,445,000</u>	<u>32,030,910</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>27,349,000</u>	<u>29,445,000</u>	<u>32,030,910</u>
A01202	House Rent Allowance				2,200,000	1,561,000	2,200,000
A01203	Conveyance Allowance				2,800,000	2,026,000	2,800,000
A01206	Local Compensatory Allowance				2,800,000		
A01207	Washing Allowance				27,000	18,000	27,000
A01208	Dress Allowance				64,000	42,000	64,000
A0120Q	Fixed Daily Allowance				148,000	138,000	148,000
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				2,000,000	1,535,000	2,000,000
A01222	Hardship allowance				9,000		
A01229	Special compensation allowance				751,000	563,000	751,000
A01238	Charge allowance				11,000		
A01239	Special Allowance				45,000	11,000	45,000
A01242	Consolidation Travelling Allowance				149,000		
A0124C	Disparity Reduction Allowance				3,248,000	3,168,000	3,248,000
A0124R	Adhoc Relief 2022				2,927,000	2,847,000	2,927,000
A0124X	Adhoc Relief Allowance 2023				10,168,000	10,049,000	10,168,000
A0125E	Adhoc Relief Allowance-2024					7,487,000	7,652,910
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,505,080</u>	<u>3,839,880</u>	<u>3,545,173</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>97,000</u>	<u>97,000</u>	<u>65,900</u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>BE7057</b>	<b>DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)</b>					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			81,000	81,000	52,650
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>379,210</u></b>	<b><u>379,210</u></b>	<b><u>311,210</u></b>
A03303	Electricity			243,210	243,210	243,210
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>740,000</u></b>	<b><u>2,074,800</u></b>	<b><u>2,074,800</u></b>
A03402	Rent for office building			740,000	2,074,800	2,074,800
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>906,720</u></b>	<b><u>906,720</u></b>	<b><u>757,248</u></b>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>382,150</u></b>	<b><u>382,150</u></b>	<b><u>336,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			8,800	8,800	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>BE7057</b>	<b>DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>296,780</u>	<u>296,780</u>	<u>296,780</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>154,880</u>	<u>154,880</u>	<u>154,880</u>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>108,900</u>	<u>108,900</u>	<u>108,900</u>
A13101	Machinery & Equipment			108,900	108,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICEBARKHAN (OLD DDO BE4077)</b>				<b>65,386,520</b>	<b>64,128,660</b>	<b>69,668,523</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>CG7056</b>	<b>DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,548,830</u>	<u>17,357,000</u>	<u>20,959,866</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u>12,230,290</u>	<u>8,966,000</u>	<u>12,193,290</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,660,840</u>	<u>1,425,000</u>	<u>1,623,840</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,623,840</u>	<u>1,425,000</u>	<u>1,623,840</u>
D133	DPWO (LD) (BPS-17)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		1	1			
F024	Field Technical Officer (BPS-16)		1	1			
A01102	Personal pay				37,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<u>10,569,450</u>	<u>7,541,000</u>	<u>10,569,450</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>43</u>	<u>8,409,450</u>	<u>7,181,000</u>	<u>8,409,450</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		1	1			
S184	Supervisor (BPS-11)		1	1			
F002	Family Walfare Worker (BPS-08)		4	4			
F003	Family Welfare Assistant (Female) (BPS-05)		5	5			
F004	Family Welfare Assistant (M) (BPS-05)		5	5			
D143	Driver (BPS-04)		2	2			
A200	Aya (BPS-02)		4	4			
C064	Chowkidar (BPS-01)		5	5			

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>CG7056</b>	<b>DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)</b>						
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	12	12			
A01156	Total Pay of contract staff				<u>2,160,000</u>	<u>360,000</u>	<u>2,160,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,318,540</u>	<u>8,391,000</u>	<u>8,766,576</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,318,540</u>	<u>8,391,000</u>	<u>8,766,576</u>
A01202	House Rent Allowance				655,600	450,000	655,600
A01203	Conveyance Allowance				760,000	601,000	760,000
A01206	Local Compensatory Allowance				1,586,000		
A01207	Washing Allowance				28,000	10,000	28,000
A01208	Dress Allowance				46,000	13,000	46,000
A0120Q	Fixed Daily Allowance				35,000	26,000	35,000
A01211	Hill Allowance				3,000	3,000	3,000
A01217	Medical Allowance				540,000	473,000	540,000
A0121B	Health Professional Allowance				984,000		
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				195,000	167,000	195,000
A01239	Special Allowance				103,000	13,000	103,000
A01242	Consolidation Travelling Allowance				27,000		
A0124C	Disparity Reduction Allowance				910,000	921,000	910,000
A0124R	Adhoc Relief 2022				780,000	771,000	780,000
A0124X	Adhoc Relief Allowance 2023				2,611,600	2,892,000	2,663,832
A01252	Non Practising Allowance				49,000		
A0125E	Adhoc Relief Allowance-2024					2,048,000	2,042,804
A01265	Cash Handling Allowance				1,000		
A01270	Other				2,340	2,000	2,340
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,127,360</u>	<u>2,895,360</u>	<u>1,887,753</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>51,000</u>	<u>51,000</u>	<u>36,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				35,000	35,000	22,750
A03205	Courier and pilot service				11,000	11,000	8,250

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>CG7056</b>	<b>DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>601,690</u></b>	<b><u>601,690</u></b>	<b><u>547,190</u></b>
A03301	Gas			249,480	249,480	249,480
A03303	Electricity			243,210	243,210	243,210
A03304	Hot and cold weather charges			109,000	109,000	54,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>285,000</u></b>	<b><u>1,053,000</u></b>	<b><u>285,000</u></b>
A03402	Rent for office building			285,000	1,053,000	285,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>843,720</u></b>	<b><u>843,720</u></b>	<b><u>713,148</u></b>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>345,950</u></b>	<b><u>345,950</u></b>	<b><u>306,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>CG7056</b>	<b>DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)</b>					
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICECHAGAI (OLD DDO CG4079)</b>				<b>23,936,670</b>	<b>20,512,840</b>	<b>23,108,099</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>CM7122</b>	<b>DISTRICT POPULATION WELFARE OFFICE CHAMAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,700,000</b></u>	<u><b>600,000</b></u>	<u><b>2,100,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<u><b>2,100,000</b></u>		<u><b>2,100,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>1,500,000</b></u>		<u><b>1,500,000</b></u>
A01101	Total Basic Pay Of Officer	1		<u>1,500,000</u>		<u>1,500,000</u>
D133	DPWO (LD) (BPS-17)	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u><b>600,000</b></u>		<u><b>600,000</b></u>
A01151	Total Basic Pay of Other Staff	3		<u>600,000</u>		<u>600,000</u>
J014	Junior Clerk (BPS-11)	1				
C064	Chowkidar (Fixed)	1				
N003	Naib Qasid (Fixed)	1				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A01277	Contingent paid staff			600,000	600,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>328,000</b></u>	<u><b>328,000</b></u>	<u><b>274,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A03205	Courier and pilot service			5,000	5,000	3,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>106,000</b></u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			12,000	12,000	6,000



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025    2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CM7122	DISTRICT POPULATION WELFARE OFFICE CHAMAN						
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03805	Travelling Allowance				75,000	75,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000	25,000	22,500
A039	TOTAL GENERAL				<u>86,000</u>	<u>86,000</u>	<u>73,900</u>
A03901	Stationery				15,000	15,000	13,500
A03902	Printing & Publication				6,000	6,000	5,400
A03903	Conference/seminars/workshops/ symposia				50,000	50,000	40,000
A03970	Others				15,000	15,000	15,000
003	Others				15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport				10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture				10,000	10,000	10,000
DISTRICT POPULATION WELFARE OFFICE CHAMAN					3,058,000	958,000	2,404,900

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>DB7070</b>	<b>DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,199,380</u>	<u>14,230,873</u>	<u>16,366,213</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>47</b>	<u>11,602,380</u>	<u>6,618,000</u>	<u>9,082,380</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<u>2,146,080</u>	<u>679,000</u>	<u>2,146,080</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,146,080</u>	<u>679,000</u>	<u>2,146,080</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)		1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>42</b>	<u>9,456,300</u>	<u>5,939,000</u>	<u>6,936,300</u>
A01151	Total Basic Pay of Other Staff		41	42	<u>6,936,300</u>	<u>5,939,000</u>	<u>6,936,300</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)		1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	4	4			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	3	3			

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>DB7070</b>	<b>DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)</b>						
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01156	Total Pay of contract staff				<u>2,520,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,597,000</u>	<u>7,612,873</u>	<u>7,283,833</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,597,000</u>	<u>6,552,000</u>	<u>7,283,833</u>
A01202	House Rent Allowance				528,000	345,000	528,000
A01203	Conveyance Allowance				658,000	466,000	658,000
A01206	Local Compensatory Allowance				14,000	6,000	14,000
A01207	Washing Allowance				12,000	9,000	12,000
A01208	Dress Allowance				12,000	9,000	12,000
A0120Q	Fixed Daily Allowance				40,000	38,000	40,000
A01217	Medical Allowance				491,000	332,000	491,000
A01222	Hardship allowance				7,000	5,000	7,000
A01229	Special compensation allowance				178,000	122,000	178,000
A01242	Consolidation Travelling Allowance				38,000		
A0124C	Disparity Reduction Allowance				757,000	707,000	757,000
A0124R	Adhoc Relief 2022				716,000	622,000	716,000
A0124X	Adhoc Relief Allowance 2023				2,143,000	2,216,000	2,185,860
A0125E	Adhoc Relief Allowance-2024					1,653,000	1,682,933
A01265	Cash Handling Allowance				1,000		
A01270	Other				2,000	22,000	2,040
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>1,060,873</u>	
A01274	Medical charges					1,060,873	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,861,700</u>	<u>1,861,700</u>	<u>1,596,543</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>106,000</u>	<u>106,000</u>	<u>71,550</u>
A03201	Postage and Telegraph				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>DB7070</b>	<b>DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)</b>					
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			9,000	9,000	6,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>318,530</u></b>	<b><u>318,530</u></b>	<b><u>276,030</u></b>
A03303	Electricity			233,530	233,530	233,530
A03304	Hot and cold weather charges			85,000	85,000	42,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>885,720</u></b>	<b><u>885,720</u></b>	<b><u>742,548</u></b>
A03805	Travelling Allowance			273,000	273,000	191,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>351,450</u></b>	<b><u>351,450</u></b>	<b><u>306,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			12,100	12,100	
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>DB7070</b>	<b>DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>260,480</b></u>	<u><b>260,480</b></u>	<u><b>260,480</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>154,880</b></u>	<u><b>154,880</b></u>	<u><b>154,880</b></u>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>72,600</b></u>	<u><b>72,600</b></u>	<u><b>72,600</b></u>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE DERA BUGTI (OLD DDO DB4092)</b>				<b>19,321,560</b>	<b>16,953,053</b>	<b>18,223,236</b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>DK7017</b>	<b>DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,952,070</b></u>	<u><b>425,000</b></u>	<u><b>2,855,244</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>2,098,220</b></u>	<u><b>192,000</b></u>	<u><b>2,018,220</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,209,720</b></u>		<u><b>1,209,720</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,209,720</u>		<u>1,209,720</u>
D134	DPWO (MD) (BPS-18)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>888,500</b></u>	<u><b>192,000</b></u>	<u><b>808,500</b></u>
A01151	Total Basic Pay of Other Staff	7	7	<u>808,500</u>	<u>192,000</u>	<u>808,500</u>
J014	Junior Clerk (BPS-11)	1	1			
F002	Family Welfare Worker (BPS-08)	1	1			
F003	Family Welfare Assistant (Female) (BPS-05)	1	1			
F004	Family Welfare Assistant (M) (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (Contract)	1	1			
A01156	Total Pay of contract staff			<u>80,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>853,850</b></u>	<u><b>233,000</b></u>	<u><b>837,024</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>853,850</b></u>	<u><b>233,000</b></u>	<u><b>837,024</b></u>
A01202	House Rent Allowance			130,900	17,000	130,900
A01203	Conveyance Allowance			150,000	22,000	150,000
A01207	Washing Allowance			8,000	2,000	8,000
A01208	Dress Allowance			8,000	2,000	8,000
A01217	Medical Allowance			87,000	18,000	87,000

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>DK7017</b>	<b>DISTRICT POPULATION WELFARE OFFICE DUKKI (OLD DDO DK4024)</b>					
A01229	Special compensation allowance			39,000	6,000	39,000
A01239	Special Allowance			66,000		
A0124C	Disparity Reduction Allowance			96,000	33,000	96,000
A0124R	Adhoc Relief 2022			74,000	18,000	74,000
A0124X	Adhoc Relief Allowance 2023			193,000	65,000	193,000
A0125E	Adhoc Relief Allowance-2024				48,000	49,174
A01270	Other			1,950	2,000	1,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>183,200</u></b>	<b><u>183,200</u></b>	<b><u>154,784</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>15,650</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>29,040</u></b>	<b><u>29,040</u></b>	<b><u>29,040</u></b>
A03303	Electricity			29,040	29,040	29,040
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>131,160</u></b>	<b><u>131,160</u></b>	<b><u>110,094</u></b>
A03901	Stationery			43,560	43,560	39,204
A03902	Printing & Publication			12,100	12,100	10,890
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			5,500	5,500	
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,720</u></b>	<b><u>38,720</u></b>	<b><u>38,720</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,620</u></b>	<b><u>26,620</u></b>	<b><u>26,620</u></b>
A13001	Transport			26,620	26,620	26,620

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**DK7017 DISTRICT POPULATION WELFARE OFFICE  
DUKKI  
(OLD DDO DK4024)**

A13101	Machinery & Equipment	12,100	12,100	12,100
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DISTRICT POPULATION WELFARE OFFICE	3,173,990	646,920	3,048,748
DUKKI			
(OLD DDO DK4024)			



**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>GR7104</b>	<b>DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,771,770.</u>	<u>20,231,000.</u>	<u>24,218,830.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<u>12,069,300.</u>	<u>9,756,000.</u>	<u>12,089,712.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>2,351,100.</u>	<u>1,992,000.</u>	<u>2,351,100.</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,351,100.</u>	<u>1,992,000.</u>	<u>2,351,100.</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<u>9,718,200.</u>	<u>7,764,000.</u>	<u>9,738,612.</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>8,265,600.</u>	<u>7,371,000.</u>	<u>8,265,600.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	2	2			
F003	Family Welfare Assistant (Female)	(BPS-05)	4	4			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	3	3			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>GR7104</b>	<b>DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)</b>						
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01152	Personal pay				12,600	33,000	33,012
A01156	Total Pay of contract staff				<u>1,440,000</u>	<u>360,000</u>	<u>1,440,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,702,470</u>	<u>10,475,000</u>	<u>12,129,118</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,702,470</u>	<u>10,475,000</u>	<u>12,129,118</u>
A01202	House Rent Allowance				817,300	637,000	817,300
A01203	Conveyance Allowance				773,000	626,000	773,000
A01206	Local Compensatory Allowance				1,000,000	13,000	1,000,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				18,000	15,000	18,000
A0120Q	Fixed Daily Allowance				31,000	31,000	31,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				564,000	447,000	564,000
A0121B	Health Professional Allowance				1,488,000	1,488,000	1,517,760
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				180,000	175,000	180,000
A01242	Consolidation Travelling Allowance				33,000		33,000
A0124C	Disparity Reduction Allowance				855,000	786,000	855,000
A0124R	Adhoc Relief 2022				837,000	841,000	837,000
A0124X	Adhoc Relief Allowance 2023				3,095,000	3,063,000	3,095,000
A01252	Non Practising Allowance					96,000	96,000
A0125E	Adhoc Relief Allowance-2024					2,246,000	2,300,865
A01270	Other				1,170	2,000	1,193
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,697,740</u>	<u>2,697,740</u>	<u>2,389,983</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>106,000</u>	<u>106,000</u>	<u>71,050</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>GR7104</b>	<b>DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)</b>					
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>289,670</u></b>	<b><u>289,670</u></b>	<b><u>221,670</u></b>
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>942,000</u></b>	<b><u>942,000</u></b>	<b><u>942,000</u></b>
A03402	Rent for office building			942,000	942,000	942,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>917,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>442,850</u></b>	<b><u>442,850</u></b>	<b><u>390,665</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			148,500	148,500	133,650
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>GR7104</b>	<b>DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	<b>DISTRICT POPULATION WELFARE OFFICEGAWADAR (OLD DDO GR4135)</b>			<b>24,729,990</b>	<b>23,189,220</b>	<b>26,869,293</b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>HB7028</b>	<b>DISTRICT POPULATION WELFARE OFFICE HUB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,700,000</b></u>	<u><b>600,000</b></u>	<u><b>2,700,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<u><b>2,100,000</b></u>		<u><b>2,100,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>1,500,000</b></u>		<u><b>1,500,000</b></u>
A01101	Total Basic Pay Of Officer	1		<u>1,500,000</u>		<u>1,500,000</u>
D133	DPWO (LD) (BPS-17)	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u><b>600,000</b></u>		<u><b>600,000</b></u>
A01151	Total Basic Pay of Other Staff	3		<u>600,000</u>		<u>600,000</u>
J014	Junior Clerk (BPS-11)	1				
C064	Chowkidar (Fixed)	1				
N003	Naib Qasid (Fixed)	1				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A01277	Contingent paid staff			600,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>328,000</b></u>	<u><b>328,000</b></u>	<u><b>274,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A03205	Courier and pilot service			5,000	5,000	3,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>106,000</b></u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			12,000	12,000	6,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
HB7028	DISTRICT POPULATION WELFARE OFFICE HUB					
A038	TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	75,000
A03805	Travelling Allowance			75,000	75,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	22,500
A039	TOTAL GENERAL			86,000	86,000	73,900
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			6,000	6,000	5,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03970	Others			15,000	15,000	15,000
003	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			30,000	30,000	30,000
A130	TOTAL TRANSPORT			10,000	10,000	10,000
A13001	Transport			10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery & Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture & Fixture			10,000	10,000	10,000
DISTRICT POPULATION WELFARE OFFICE HUB				3,058,000	958,000	3,004,900

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>HI7058</b>	<b>DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,612,370</u></b>	<b><u>841,000</u></b>	<b><u>1,713,986</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,093,830</u></b>	<b><u>383,000</u></b>	<b><u>1,093,830</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>508,980</u></b>		<b><u>508,980</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>508,980</u>		<u>508,980</u>
D133	DPWO (LD) (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>584,850</u></b>	<b><u>383,000</u></b>	<b><u>584,850</u></b>
A01151	Total Basic Pay of Other Staff	3	3	<u>584,850</u>	<u>383,000</u>	<u>584,850</u>
S147	Stenographer (BPS-14)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>518,540</u></b>	<b><u>458,000</u></b>	<b><u>620,156</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>518,540</u></b>	<b><u>458,000</u></b>	<b><u>620,156</u></b>
A01202	House Rent Allowance			46,200	33,000	46,200
A01203	Conveyance Allowance			56,000	43,000	56,000
A01207	Washing Allowance			3,000	1,000	3,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			47,000	36,000	47,000
A01229	Special compensation allowance			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			91,000	66,000	91,000
A0124R	Adhoc Relief 2022			36,000	36,000	36,720
A0124X	Adhoc Relief Allowance 2023			125,000	129,000	127,500
A01252	Non Practising Allowance			96,000		96,000
A0125E	Adhoc Relief Allowance-2024				96,000	98,349
A01270	Other			2,340	3,000	2,387
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>562,410</u></b>	<b><u>562,410</u></b>	<b><u>524,260</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>HI7058</b>	<b>DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>16,300</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>30,410</u></b>	<b><u>30,410</u></b>	<b><u>27,910</u></b>
A03303	Electricity			25,410	25,410	25,410
A03304	Hot and cold weather charges			5,000	5,000	2,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402	Rent for office building			360,000	360,000	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>54,120</u></b>	<b><u>54,120</u></b>	<b><u>44,508</u></b>
A03805	Travelling Allowance			21,000	21,000	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>93,880</u></b>	<b><u>93,880</u></b>	<b><u>75,542</u></b>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			5,500	5,500	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,720</u></b>	<b><u>38,720</u></b>	<b><u>38,720</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,620</u></b>	<b><u>26,620</u></b>	<b><u>26,620</u></b>
A13001	Transport			26,620	26,620	26,620



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>HI7058</b>	<b>DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,100</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>
A13101	Machinery & Equipment			12,100	12,100	12,100
<b>DISTT: POPULATION WELFARE CENTER HARNAI (OLD DDO HI4100)</b>				<b>2,213,500</b>	<b>1,442,130</b>	<b>2,276,966</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>JF7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,254,750</u></b>	<b><u>34,257,284</u></b>	<b><u>47,512,846</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<b><u>24,575,850</u></b>	<b><u>17,890,000</u></b>	<b><u>24,578,994</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>3,677,100</u></b>	<b><u>2,576,000</u></b>	<b><u>3,677,100</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>3,677,100</u>	<u>2,576,000</u>	<u>3,677,100</u>
D134	DPWO (MD) (BPS-18)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		2	2			
T112	Tehsil PWO (BPS-17)		1	1			
A027	ADPWO (BPS-16)		1	1			
A055	Assistant (BPS-16)		1	1			
F024	Field Technical Officer (BPS-16)		2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<b><u>20,898,750</u></b>	<b><u>15,314,000</u></b>	<b><u>20,901,894</u></b>
A01151	Total Basic Pay of Other Staff		71	71	<u>17,298,750</u>	<u>13,688,000</u>	<u>17,298,750</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
S184	Supervisor (BPS-11)		2	2			
T047	Trainer (BPS-11)		1	1			
F002	Family Walfare Worker (BPS-08)		4	4			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>JF7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)</b>						
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					6,000	3,144
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>1,620,000</u>	<u>3,600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>18,678,900</u>	<u>16,367,284</u>	<u>22,933,852</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>18,678,900</u>	<u>16,221,000</u>	<u>22,933,852</u>
A01202	House Rent Allowance				1,329,900	798,000	1,329,900
A01203	Conveyance Allowance				1,696,000	1,113,000	1,696,000
A01206	Local Compensatory Allowance				2,028,000	14,000	2,028,000
A01207	Washing Allowance				20,000	11,000	20,000
A01208	Dress Allowance				20,000	13,000	20,000
A0120Q	Fixed Daily Allowance				38,000	28,000	38,000
A01211	Hill Allowance				55,000		55,000
A01217	Medical Allowance				1,067,000	679,000	1,067,000
A0121B	Health Professional Allowance				1,973,000	248,000	1,973,000
A01222	Hardship allowance				5,000	3,000	5,000
A01229	Special compensation allowance				415,000	327,000	415,000
A01239	Special Allowance				10,000	5,000	10,000
A01242	Consolidation Travelling Allowance				37,000		37,000
A0124C	Disparity Reduction Allowance				1,795,000	1,579,000	1,795,000
A0124R	Adhoc Relief 2022				1,927,000	1,625,000	1,927,000
A0124X	Adhoc Relief Allowance 2023				5,941,000	5,493,000	5,941,000
A01252	Non Practising Allowance				317,000	16,000	317,000
A0125E	Adhoc Relief Allowance-2024					4,230,000	4,254,872

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>JF7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)</b>					
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			4,000	38,000	4,080
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>146,284</u></b>	
A01274	Medical charges				146,284	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,202,330</u></b>	<b><u>3,202,330</u></b>	<b><u>2,874,499</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>55,150</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>740,520</u></b>	<b><u>740,520</u></b>	<b><u>669,020</u></b>
A03301	Gas			233,310	233,310	233,310
A03303	Electricity			364,210	364,210	364,210
A03304	Hot and cold weather charges			143,000	143,000	71,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>785,000</u></b>	<b><u>785,000</u></b>	<b><u>785,000</u></b>
A03402	Rent for office building			785,000	785,000	785,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,235,460</u></b>	<b><u>1,235,460</u></b>	<b><u>1,048,914</u></b>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	920,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>360,350</u></b>	<b><u>360,350</u></b>	<b><u>316,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>JF7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)</b>					
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE JAFFARABAD (OLD DDO JF4169)</b>				<b>46,717,560</b>	<b>37,720,094</b>	<b>50,647,825</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>JH7057</b>	<b>DISTRICT POPULATION WELFARE OFFICE</b>						
	<b>JHAL MAGSI</b>						
	<b>(OLD DDO JH4077)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,640,695</u>	<u>19,690,000</u>	<u>25,231,437</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<u>12,626,370</u>	<u>10,013,000</u>	<u>12,651,570</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>2,454,120</u>	<u>1,574,000</u>	<u>2,454,120</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,454,120</u>	<u>1,574,000</u>	<u>2,454,120</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u>10,172,250</u>	<u>8,439,000</u>	<u>10,197,450</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>8,552,250</u>	<u>7,872,000</u>	<u>8,552,250</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>JH7057</b>	<b>DISTRICT POPULATION WELFARE OFFICE</b>						
	<b>JHAL MAGSI</b>						
	<b>(OLD DDO JH4077)</b>						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01152	Personal pay					27,000	25,200
A01156	Total Pay of contract staff				<u>1,620,000</u>	<u>540,000</u>	<u>1,620,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>10,014,325</u>	<u>9,677,000</u>	<u>12,579,867</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>10,014,325</u>	<u>9,677,000</u>	<u>12,579,867</u>
A01202	House Rent Allowance				696,300	503,000	696,300
A01203	Conveyance Allowance				863,000	631,000	863,000
A01206	Local Compensatory Allowance				915,000		915,000
A01207	Washing Allowance				6,000	4,000	6,000
A01208	Dress Allowance				11,000	5,000	11,000
A0120Q	Fixed Daily Allowance				23,000	13,000	23,000
A01211	Hill Allowance				12,000		12,000
A01217	Medical Allowance				584,000	469,000	584,000
A0121B	Health Professional Allowance				865,000		865,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				230,000	201,000	230,000
A01239	Special Allowance				53,000	43,000	53,000
A01242	Consolidation Travelling Allowance				18,000		18,000
A0124C	Disparity Reduction Allowance				1,171,000	1,031,000	1,171,000
A0124R	Adhoc Relief 2022				938,000	889,000	938,000
A0124X	Adhoc Relief Allowance 2023				3,447,000	3,357,000	3,447,000
A01252	Non Practising Allowance				154,000		154,000
A0125E	Adhoc Relief Allowance-2024					2,503,000	2,565,542
A01265	Cash Handling Allowance				2,000	2,000	2,000
A01270	Other				25,025	25,000	25,025

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>JH7057</b>	<b>DISTRICT POPULATION WELFARE OFFICE</b>					
	<b>JHAL MAGSI</b>					
	<b>(OLD DDO JH4077)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,610,155</u></b>	<b><u>4,541,255</u></b>	<b><u>2,308,998</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>73,700</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			93,000	93,000	60,450
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>609,785</u></b>	<b><u>609,785</u></b>	<b><u>538,285</u></b>
A03301	Gas			209,055	209,055	209,055
A03303	Electricity			257,730	257,730	257,730
A03304	Hot and cold weather charges			143,000	143,000	71,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>636,000</u></b>	<b><u>2,567,100</u></b>	<b><u>636,000</u></b>
A03402	Rent for office building			636,000	2,567,100	636,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>917,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>338,150</u></b>	<b><u>338,150</u></b>	<b><u>296,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			8,800	8,800	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>JH7057</b>	<b>DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>149,160</u></b>	<b><u>149,160</u></b>	<b><u>149,160</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>43,560</u></b>	<b><u>43,560</u></b>	<b><u>43,560</u></b>
A13001	Transport			43,560	43,560	43,560
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE JHAL MAGSI (OLD DDO JH4077)</b>				<b>25,400,010</b>	<b>24,380,415</b>	<b>27,689,595</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KI7083</b>	<b>DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>31,506,100.</u>	<u>29,029,000.</u>	<u>35,118,515.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<u>18,337,350.</u>	<u>14,777,000.</u>	<u>18,490,710.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>3,381,300.</u>	<u>3,393,000.</u>	<u>3,534,660.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,381,300.</u>	<u>3,214,000.</u>	<u>3,381,300.</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay					179,000	153,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>58</b>	<u>14,956,050.</u>	<u>11,384,000.</u>	<u>14,956,050.</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>12,076,050.</u>	<u>10,844,000.</u>	<u>12,076,050.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KI7083</b>	<b>DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)</b>						
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	16	16			
A01156	Total Pay of contract staff				<u>2,880,000</u>	<u>540,000</u>	<u>2,880,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,168,750</u>	<u>14,252,000</u>	<u>16,627,805</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>13,168,750</u>	<u>14,252,000</u>	<u>16,627,805</u>
A01202	House Rent Allowance				960,300	680,000	960,300
A01203	Conveyance Allowance				1,189,000	1,230,000	1,189,000
A01206	Local Compensatory Allowance				1,330,000		1,330,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				14,000	11,000	14,000
A0120Q	Fixed Daily Allowance				37,000	35,000	37,000
A01211	Hill Allowance				24,000		24,000
A01217	Medical Allowance				850,000	600,000	850,000
A0121B	Health Professional Allowance				1,488,000	832,000	1,488,000
A01222	Hardship allowance				3,000	3,000	3,060
A01229	Special compensation allowance				286,000	235,000	286,000
A0122N	Special Conveyance Allowance to Disbaled Employee				24,000	28,000	24,480
A01239	Special Allowance				10,000	15,000	10,200
A01242	Consolidation Travelling Allowance				44,000		44,000
A0124C	Disparity Reduction Allowance				1,249,000	1,261,000	1,249,000
A0124R	Adhoc Relief 2022				1,295,000	1,300,000	1,295,000
A0124X	Adhoc Relief Allowance 2023				4,222,000	4,558,000	4,306,440
A01252	Non Practising Allowance				96,000	56,000	96,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KI7083</b>	<b>DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)</b>					
A0125E	Adhoc Relief Allowance-2024				3,364,000	3,373,186
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			34,450	36,000	35,139
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,326,695</u></b>	<b><u>2,796,695</u></b>	<b><u>3,043,596</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>69,450</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			88,000	88,000	57,200
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>506,205</u></b>	<b><u>506,205</u></b>	<b><u>449,205</u></b>
A03301	Gas			148,995	148,995	148,995
A03303	Electricity			243,210	243,210	243,210
A03304	Hot and cold weather charges			114,000	114,000	57,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>770,000</u></b>	<b><u>1,320,000</u></b>
A03402	Rent for office building			300,000	770,000	1,320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,033,140</u></b>	<b><u>1,033,140</u></b>	<b><u>868,926</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			728,640	728,640	655,776
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>384,350</u></b>	<b><u>384,350</u></b>	<b><u>336,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			50,000	50,000	50,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KI7083</b>	<b>DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)</b>					
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE KACHHI (OLD DDO KI4117)</b>				<b>34,093,275</b>	<b>32,086,175</b>	<b>38,422,591</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KL7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>38,599,610</b></u>	<u><b>32,880,000</b></u>	<u><b>42,603,628</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>24,593,610</b></u>	<u><b>17,230,000</b></u>	<u><b>24,679,170</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>6,398,460</b></u>	<u><b>2,109,000</b></u>	<u><b>6,484,020</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,398,460</u>	<u>2,019,000</u>	<u>6,398,460</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay					90,000	85,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>70</b>	<u><b>18,195,150</b></u>	<u><b>15,121,000</b></u>	<u><b>18,195,150</b></u>
A01151	Total Basic Pay of Other Staff		70	70	<u>14,955,150</u>	<u>13,861,000</u>	<u>14,955,150</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KL7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)</b>						
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>1,260,000</u>	<u>3,240,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>14,006,000</u>	<u>15,650,000</u>	<u>17,924,458</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,006,000</u>	<u>15,650,000</u>	<u>17,924,458</u>
A01202	House Rent Allowance				1,111,000	883,000	1,111,000
A01203	Conveyance Allowance				1,324,000	1,110,000	1,324,000
A01206	Local Compensatory Allowance				1,479,000	6,000	1,479,000
A01207	Washing Allowance				35,000	30,000	35,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120Q	Fixed Daily Allowance				85,000	80,000	85,000
A01211	Hill Allowance				113,000	108,000	113,000
A01217	Medical Allowance				1,015,000	868,000	1,015,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				327,000	318,000	327,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01239	Special Allowance				4,000	16,000	4,080
A01242	Consolidation Travelling Allowance				62,000	7,000	62,000
A0124C	Disparity Reduction Allowance				1,824,000	1,809,000	1,824,000
A0124R	Adhoc Relief 2022				1,498,000	1,454,000	1,498,000
A0124X	Adhoc Relief Allowance 2023				5,045,000	5,149,000	5,145,900
A01252	Non Practising Allowance				10,000		10,000
A0125E	Adhoc Relief Allowance-2024					3,737,000	3,816,638

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KL7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE KALAT (OLD DDO KL4120)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,508,440</u></b>	<b><u>2,508,440</u></b>	<b><u>2,207,299</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>27,450</u></b>
A03202	Telephone and trunk call			33,000	33,000	21,450
A03205	Courier and pilot service			8,000	8,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>370,630</u></b>	<b><u>370,630</u></b>	<b><u>302,630</u></b>
A03301	Gas			103,950	103,950	103,950
A03303	Electricity			130,680	130,680	130,680
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>599,000</u></b>	<b><u>599,000</u></b>	<b><u>599,000</u></b>
A03402	Rent for office building			599,000	599,000	599,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,114,560</u></b>	<b><u>1,114,560</u></b>	<b><u>942,204</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			810,060	810,060	729,054
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>383,250</u></b>	<b><u>383,250</u></b>	<b><u>336,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			9,900	9,900	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>282,260</u></b>	<b><u>282,260</u></b>	<b><u>282,260</u></b>



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**KL7086 DISTRICT POPULATION WELFARE OFFICE  
KALAT  
(OLD DDO KL4120)**

A13001	Transport	154,880	154,880	154,880
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A13101	Machinery & Equipment	94,380	94,380	94,380
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A13201	Furniture & Fixture	33,000	33,000	33,000
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DISTRICT POPULATION WELFARE OFFICE	41,390,310	35,670,700	45,093,187
KALAT			
(OLD DDO KL4120)			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KN7066</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,371,430</u>	<u>23,211,000</u>	<u>28,309,582</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<u>16,164,600</u>	<u>11,656,000</u>	<u>16,166,753</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,387,200</u>	<u>719,000</u>	<u>1,387,200</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,387,200</u>	<u>719,000</u>	<u>1,387,200</u>
D133	DPWO (LD) (BPS-17)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		1	1			
F024	Field Technical Officer (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b>65</b>	<u>14,777,400</u>	<u>10,937,000</u>	<u>14,779,553</u>
A01151	Total Basic Pay of Other Staff		65	65	<u>11,494,350</u>	<u>10,757,000</u>	<u>11,494,350</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		2	2			
S184	Supervisor (BPS-11)		2	2			
F002	Family Walfare Worker (BPS-08)		5	5			
F003	Family Welfare Assistant (Female) (BPS-05)		8	8			
F004	Family Welfare Assistant (M) (BPS-05)		7	7			
D143	Driver (BPS-04)		3	3			
A200	Aya (BPS-02)		8	8			
C064	Chowkidar (BPS-01)		8	8			
N003	Naib Qasid (BPS-01)		2	2			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KN7066</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)</b>						
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay				43,050		45,203
A01156	Total Pay of contract staff				<u>3,240,000</u>	<u>180,000</u>	<u>3,240,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,206,830</u></b>	<b><u>11,555,000</u></b>	<b><u>12,142,829</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,206,830</u></b>	<b><u>11,555,000</u></b>	<b><u>12,142,829</u></b>
A01202	House Rent Allowance				931,700	654,000	931,700
A01203	Conveyance Allowance				1,083,000	876,000	1,083,000
A01206	Local Compensatory Allowance				321,000	233,000	321,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				23,000	15,000	23,000
A0120Q	Fixed Daily Allowance				61,000	53,000	61,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				839,000	641,000	839,000
A01222	Hardship allowance				5,000	5,000	5,000
A01229	Special compensation allowance				6,000		6,000
A01239	Special Allowance				6,000	2,000	6,000
A01242	Consolidation Travelling Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				1,345,000	1,341,000	1,345,000
A0124R	Adhoc Relief 2022				1,031,000	1,068,000	1,051,620
A0124X	Adhoc Relief Allowance 2023				3,497,000	3,812,000	3,566,940
A0125E	Adhoc Relief Allowance-2024					2,849,000	2,845,439
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				130		130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,882,780</u></b>	<b><u>2,192,780</u></b>	<b><u>1,596,773</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>51,150</u></b>
A03202	Telephone and trunk call				66,000	66,000	42,900
A03205	Courier and pilot service				11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>234,010</u></b>	<b><u>269,010</u></b>	<b><u>166,010</u></b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KN7066</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)</b>					
A03303	Electricity			98,010	98,010	98,010
A03304	Hot and cold weather charges			136,000	171,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>378,000</u></b>
A03402	Rent for office building			378,000	378,000	378,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>1,062,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03806	Transportation of Goods				45,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	712,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>276,550</u></b>	<b><u>406,550</u></b>	<b><u>237,015</u></b>
A03901	Stationery			163,350	193,350	147,015
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			13,200	13,200	
A03970	Others			50,000	150,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>360,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>204,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	204,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>122,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	122,600	72,600

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KN7066</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE KHARAN (OLD DDO KN4112)</b>				<b>27,514,690</b>	<b>25,764,260</b>	<b>30,166,835</b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KN7117</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,778,720</b></u>		<u><b>2,778,720</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<u><b>1,419,720</b></u>		<u><b>1,419,720</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>1,174,020</b></u>		<u><b>1,174,020</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,174,020</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)		1	1			
D339	Deputy Demographer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<u><b>245,700</b></u>		<u><b>245,700</b></u>
A01151	Total Basic Pay of Other Staff		2	3	<u>245,700</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
D143	Driver (Fixed)			1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,359,000</b></u>		<u><b>1,359,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,359,000</b></u>		<u><b>1,359,000</b></u>
A01202	House Rent Allowance				440,000		440,000
A01203	Conveyance Allowance				450,000		450,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A01211	Hill Allowance				5,000		5,000
A01217	Medical Allowance				400,000		400,000
A01222	Hardship allowance				32,000		32,000
A01242	Consolidation Travelling Allowance				24,000		24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>465,610</b></u>	<u><b>113,730</b></u>	<u><b>387,822</b></u>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KN7117</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>43,000</b>	<b>43,000</b>	<b>29,000</b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>69,130</b>	<b>64,130</b>	<b>66,630</b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000		2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>287,160</b>		<b>237,444</b>
A03805	Travelling Allowance			105,000		73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160		163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>66,320</b>	<b>6,600</b>	<b>54,748</b>
A03901	Stationery			38,720		34,848
A03902	Printing & Publication			11,000		9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000		10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b>64,130</b>		<b>64,130</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b>39,930</b>		<b>39,930</b>
A13001	Transport			39,930		39,930
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b>24,200</b>		<b>24,200</b>
A13101	Machinery & Equipment			24,200		24,200

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
KN7117	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN					
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE RAKHSHAN				3,308,460	113,730	3,230,672



**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KR7133</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>44,527,720</b></u>	<u><b>40,247,000</b></u>	<u><b>49,500,109</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>102</b>	<b>102</b>	<u><b>25,319,820</b></u>	<u><b>20,101,000</b></u>	<u><b>25,425,480</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>4,800,120</b></u>	<u><b>4,106,000</b></u>	<u><b>4,800,120</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,800,120</u>	<u>4,106,000</u>	<u>4,800,120</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<u><b>20,519,700</b></u>	<u><b>15,995,000</b></u>	<u><b>20,625,360</b></u>
A01151	Total Basic Pay of Other Staff		<u>88</u>	<u>88</u>	<u>16,919,700</u>	<u>15,646,000</u>	<u>16,919,700</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KR7133</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)</b>						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	7	7			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	8	8			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					109,000	105,660
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>240,000</u>	<u>3,600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>19,207,900</u>	<u>20,146,000</u>	<u>24,074,629</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>19,207,900</u>	<u>20,146,000</u>	<u>24,074,629</u>
A01202	House Rent Allowance				1,373,900	985,000	1,373,900
A01203	Conveyance Allowance				1,700,000	1,287,000	1,700,000
A01206	Local Compensatory Allowance				2,200,000	381,000	2,200,000
A01207	Washing Allowance				6,000	6,000	6,000

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KR7133</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)</b>					
A01208	Dress Allowance			20,000	16,000	20,000
A0120Q	Fixed Daily Allowance			106,000	86,000	106,000
A01211	Hill Allowance			114,000		114,000
A01217	Medical Allowance			1,217,000	877,000	1,217,000
A0121B	Health Professional Allowance			1,512,000	1,134,000	1,512,000
A01222	Hardship allowance			6,000	4,000	6,000
A01224	Entertainment allowance			6,000		6,000
A01239	Special Allowance			20,000		20,000
A01242	Consolidation Travelling Allowance			79,000		79,000
A0124C	Disparity Reduction Allowance			2,137,000	2,022,000	2,137,000
A0124R	Adhoc Relief 2022			1,981,000	1,857,000	1,981,000
A0124X	Adhoc Relief Allowance 2023			6,582,000	6,562,000	6,582,000
A01252	Non Practising Allowance			146,000	108,000	146,000
A0125E	Adhoc Relief Allowance-2024				4,820,000	4,866,729
A01265	Cash Handling Allowance			2,000	1,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,873,840</u></b>	<b><u>2,873,840</u></b>	<b><u>2,538,709</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>68,800</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			87,000	87,000	56,550
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>532,330</u></b>	<b><u>532,330</u></b>	<b><u>464,330</u></b>
A03301	Gas			87,780	87,780	87,780
A03303	Electricity			308,550	308,550	308,550
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>628,000</u></b>	<b><u>628,000</u></b>	<b><u>628,000</u></b>
A03402	Rent for office building			628,000	628,000	628,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,224,960</u></b>	<b><u>1,224,960</u></b>	<b><u>1,041,564</u></b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KR7133</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)</b>					
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	920,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>386,550</u></b>	<b><u>386,550</u></b>	<b><u>336,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			13,200	13,200	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>296,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
A13101	Machinery & Equipment			108,900	108,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE KHUZDAR (OLD DDO KR4225)</b>				<b>47,698,340</b>	<b>43,417,620</b>	<b>52,335,598</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KR7211</b>	<b>DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,778,720</u></b>	<b><u>3,992,000</u></b>	<b><u>3,573,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<b><u>1,419,720</u></b>	<b><u>2,186,000</u></b>	<b><u>1,419,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,174,020</u></b>	<b><u>2,186,000</u></b>	<b><u>1,174,020</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,174,020</u>	<u>2,186,000</u>	<u>1,174,020</u>
D230	Divisional Director (BPS-19)		1	1			
D339	Deputy Demographer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<b><u>245,700</u></b>		<b><u>245,700</u></b>
A01151	Total Basic Pay of Other Staff		2	3	<u>245,700</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
D143	Driver (Fixed)			1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,359,000</u></b>	<b><u>1,806,000</u></b>	<b><u>2,153,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,359,000</u></b>	<b><u>1,806,000</u></b>	<b><u>2,153,620</u></b>
A01202	House Rent Allowance				440,000	124,000	440,000
A01203	Conveyance Allowance				450,000	70,000	450,000
A01206	Local Compensatory Allowance					5,000	2,160
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01216	Qualification allowance					11,000	
A01217	Medical Allowance				400,000	59,000	400,000
A01222	Hardship allowance				32,000		32,000
A01224	Entertainment allowance					7,000	
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance					249,000	127,901

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KR7211</b>	<b>DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR</b>					
A0124R	Adhoc Relief 2022				208,000	106,769
A0124X	Adhoc Relief Allowance 2023				636,000	326,722
A0125E	Adhoc Relief Allowance-2024				437,000	231,068
A01265	Cash Handling Allowance			2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>465,610</u></b>	<b><u>113,730</u></b>	<b><u>387,822</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,130</u></b>	<b><u>64,130</u></b>	<b><u>66,630</u></b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000		2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>		<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000		73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160		163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>66,320</u></b>	<b><u>6,600</u></b>	<b><u>54,748</u></b>
A03901	Stationery			38,720		34,848
A03902	Printing & Publication			11,000		9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000		10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>33,000</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>		<b><u>39,930</u></b>
A13001	Transport			39,930		39,930

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KR7211</b>	<b>DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>24,200</b></u>		<u><b>24,200</b></u>
A13101	Machinery & Equipment			24,200		24,200
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DIVISIONAL DIRECTOR POPULATION WELFARE OFFICE KALAT AT KHUZDAR</b>				<b>3,341,460</b>	<b>4,138,730</b>	<b>4,058,292</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KU7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,306,390</u>	<u>17,972,000</u>	<u>21,711,629</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u>12,378,790</u>	<u>9,232,000</u>	<u>12,380,190</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>1,947,640</u>	<u>760,000</u>	<u>1,949,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,919,640</u>	<u>760,000</u>	<u>1,919,640</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				28,000		29,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<u>10,431,150</u>	<u>8,472,000</u>	<u>10,431,150</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>8,991,150</u>	<u>8,472,000</u>	<u>8,991,150</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	2	2			
F003	Family Welfare Assistant (Female)	(BPS-05)	3	3			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-02)	4	4			



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>KU7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)</b>						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,927,600</u>	<u>8,740,000</u>	<u>9,331,439</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,927,600</u>	<u>8,740,000</u>	<u>9,331,439</u>
A01202	House Rent Allowance				633,600	445,000	633,600
A01203	Conveyance Allowance				785,000	588,000	785,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120Q	Fixed Daily Allowance				39,000	38,000	39,000
A01211	Hill Allowance				5,000	3,000	5,000
A01217	Medical Allowance				550,000	414,000	550,000
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				214,000	161,000	214,000
A01239	Special Allowance				2,000		2,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				889,000	913,000	906,780
A0124R	Adhoc Relief 2022				831,000	836,000	847,620
A0124X	Adhoc Relief Allowance 2023				2,920,000	3,059,000	2,978,400
A0125E	Adhoc Relief Allowance-2024					2,263,000	2,311,039
A01265	Cash Handling Allowance				2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,909,620</u>	<u>1,909,620</u>	<u>1,667,113</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>444,550</u>	<u>444,550</u>	<u>376,550</u>
A03303	Electricity				308,550	308,550	308,550

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KU7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE KHOLU (OLD DDO KU4083)</b>					
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A03402	Rent for office building			256,000	256,000	256,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>843,720</u></b>	<b><u>843,720</u></b>	<b><u>713,148</u></b>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>360,350</u></b>	<b><u>360,350</u></b>	<b><u>316,415</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			66,000	66,000	59,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>KU7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE</b>					
	<b>KHOLU</b>					
	<b>(OLD DDO KU4083)</b>					
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE</b>				<b>21,476,490</b>	<b>20,142,100</b>	<b>23,639,222</b>
<b>KHOLU</b>						
<b>(OLD DDO KU4083)</b>						

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>LI7119</b>	<b>DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>64,846,730</u>	<u>63,766,000</u>	<u>73,268,157</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>128</b>	<b>128</b>	<u>37,079,190</u>	<u>32,042,000</u>	<u>37,370,136</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>7,286,940</u>	<u>7,521,000</u>	<u>7,577,886</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,187,940</u>	<u>7,521,000</u>	<u>7,473,936</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000		103,950
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<u>29,792,250</u>	<u>24,521,000</u>	<u>29,792,250</u>
A01151	Total Basic Pay of Other Staff		<u>113</u>	<u>113</u>	<u>26,192,250</u>	<u>24,146,000</u>	<u>26,192,250</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>LI7119</b>	<b>DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)</b>						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	11	11			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	14	14			
F004	Family Welfare Assistant (M)	(BPS-05)	12	12			
D143	Driver	(BPS-04)	8	8			
A200	Aya	(BPS-02)	15	15			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>375,000</u>	<u>3,600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>27,767,540</u>	<u>31,724,000</u>	<u>35,898,021</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>27,767,540</u>	<u>31,724,000</u>	<u>35,898,021</u>
A01202	House Rent Allowance				1,941,500	1,603,000	1,941,500
A01203	Conveyance Allowance				2,340,000	2,076,000	2,340,000
A01206	Local Compensatory Allowance				2,670,000	6,000	2,670,000
A01207	Washing Allowance				26,000	24,000	26,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>LI7119</b>	<b>DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)</b>					
A01208	Dress Allowance			37,000	27,000	37,000
A0120Q	Fixed Daily Allowance			150,000	122,000	150,000
A01211	Hill Allowance			150,000	127,000	150,000
A01217	Medical Allowance			1,607,000	1,434,000	1,607,000
A0121B	Health Professional Allowance			1,294,000	1,044,000	1,294,000
A01222	Hardship allowance			15,000	13,000	15,000
A01224	Entertainment allowance			6,000		6,000
A01229	Special compensation allowance			642,000	583,000	642,000
A01239	Special Allowance			10,000	3,000	10,000
A01242	Consolidation Travelling Allowance			112,000		112,000
A0124C	Disparity Reduction Allowance			3,378,000	3,326,000	3,378,000
A0124R	Adhoc Relief 2022			3,041,000	2,934,000	3,041,000
A0124X	Adhoc Relief Allowance 2023			10,235,000	10,492,000	10,439,700
A01252	Non Practising Allowance			97,000	96,000	97,000
A0125E	Adhoc Relief Allowance-2024				7,799,000	7,925,500
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			14,040	15,000	14,321
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,761,120</u></b>	<b><u>2,761,120</u></b>	<b><u>2,447,813</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>39,250</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>444,550</u></b>	<b><u>444,550</u></b>	<b><u>376,550</u></b>
A03303	Electricity			308,550	308,550	308,550
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>663,000</u></b>
A03402	Rent for office building			663,000	663,000	663,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>LI7119</b>	<b>DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,193,220</u></b>	<b><u>1,193,220</u></b>	<b><u>1,012,998</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			888,720	888,720	799,848
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>404,350</u></b>	<b><u>404,350</u></b>	<b><u>356,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>296,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
A13101	Machinery & Equipment			108,900	108,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
LI7119	DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)					
DISTRICT POPULATION WELFARE OFFICE LORALAI (OLD DDO LI4176)				67,904,630	66,823,900	76,012,750



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>LI7169</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE LORALAI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,926,220</u></b>	<b><u>1,890,000</u></b>	<b><u>3,208,605</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<b><u>1,419,720</u></b>	<b><u>1,014,000</u></b>	<b><u>1,537,824</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,174,020</u></b>	<b><u>533,000</u></b>	<b><u>1,174,020</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,174,020</u>	<u>533,000</u>	<u>1,174,020</u>
D230	Divisional Director (BPS-19)		1	1			
D339	Deputy Demographer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<b><u>245,700</u></b>	<b><u>481,000</u></b>	<b><u>363,804</u></b>
A01151	Total Basic Pay of Other Staff		2	3	<u>245,700</u>	<u>481,000</u>	<u>363,804</u>
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
D143	Driver (Fixed)			1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,506,500</u></b>	<b><u>876,000</u></b>	<b><u>1,670,781</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,506,500</u></b>	<b><u>876,000</u></b>	<b><u>1,670,781</u></b>
A01202	House Rent Allowance				440,000	68,000	440,000
A01203	Conveyance Allowance				450,000	43,000	450,000
A01206	Local Compensatory Allowance						1,793
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				5,000	3,000	5,000
A01217	Medical Allowance				400,000	51,000	400,000
A01222	Hardship allowance				32,000		32,000
A01224	Entertainment allowance					2,000	
A01229	Special compensation allowance				4,000	9,000	4,080
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				23,000	67,000	23,460

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>LI7169</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE LORALAI</b>					
A0124R	Adhoc Relief 2022			19,000	91,000	19,380
A0124X	Adhoc Relief Allowance 2023			103,500	311,000	105,570
A0125E	Adhoc Relief Allowance-2024				227,000	159,498
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>465,610</u></b>	<b><u>465,610</u></b>	<b><u>387,822</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,130</u></b>	<b><u>69,130</u></b>	<b><u>66,630</u></b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000	5,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>	<b><u>287,160</u></b>	<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>66,320</u></b>	<b><u>66,320</u></b>	<b><u>54,748</u></b>
A03901	Stationery			38,720	38,720	34,848
A03902	Printing & Publication			11,000	11,000	9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>97,130</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>	<b><u>39,930</u></b>	<b><u>39,930</u></b>
A13001	Transport			39,930	39,930	39,930

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>LI7169</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE LORALAI</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,200</u></b>	<b><u>24,200</u></b>	<b><u>24,200</u></b>
A13101	Machinery & Equipment			24,200	24,200	24,200
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE LORALAI</b>				<b>3,488,960</b>	<b>2,452,740</b>	<b>3,693,557</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MK7058</b>	<b>DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>29,353,640</u>	<u>27,719,000</u>	<u>32,736,228</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<u>15,919,770</u>	<u>13,535,000</u>	<u>15,919,770</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>2,454,120</u>	<u>2,025,000</u>	<u>2,454,120</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,454,120</u>	<u>2,025,000</u>	<u>2,454,120</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>45</b>	<u>13,465,650</u>	<u>11,510,000</u>	<u>13,465,650</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>12,025,650</u>	<u>11,510,000</u>	<u>12,025,650</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	6	6			

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MK7058</b>	<b>DISTRICT POPULATION WELFARE</b>						
	<b>OFFICE MUSAKHAIL</b>						
	<b>(OLD DDO MK4077)</b>						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	8	8			
A01156	Total Pay of contract staff				<u>1,440,000</u>		<u>1,440,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,433,870</u>	<u>14,184,000</u>	<u>16,816,458</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>13,433,870</u>	<u>14,184,000</u>	<u>16,816,458</u>
A01202	House Rent Allowance				766,700	676,000	766,700
A01203	Conveyance Allowance				975,000	872,000	975,000
A01206	Local Compensatory Allowance				1,131,000	13,000	1,131,000
A01207	Washing Allowance				27,000	19,000	27,000
A01208	Dress Allowance				23,000	16,000	23,000
A0120Q	Fixed Daily Allowance				52,000	56,000	53,040
A01211	Hill Allowance				6,000	10,000	6,120
A01217	Medical Allowance				750,000	614,000	750,000
A0121B	Health Professional Allowance				1,968,000	1,312,000	1,968,000
A01222	Hardship allowance				8,000	5,000	8,000
A01229	Special compensation allowance				270,000	241,000	270,000
A0122N	Special Conveyance Allowance to Disbaled Employee				94,000	48,000	94,000
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				1,210,000	1,242,000	1,234,200
A0124R	Adhoc Relief 2022				1,293,000	1,263,000	1,293,000
A0124X	Adhoc Relief Allowance 2023				4,713,000	4,448,000	4,713,000
A01252	Non Practising Allowance				97,000	64,000	97,000
A0125E	Adhoc Relief Allowance-2024					3,282,000	3,357,205
A01265	Cash Handling Allowance				3,000	1,000	3,000
A01270	Other				1,170	2,000	1,193
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,942,890</u>	<u>1,942,890</u>	<u>1,715,203</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>15,000</u>	<u>15,000</u>	<u>12,250</u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>MK7058</b>	<b>DISTRICT POPULATION WELFARE OFFICE MUSAKHAIL (OLD DDO MK4077)</b>					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>244,520</u></b>	<b><u>244,520</u></b>	<b><u>190,020</u></b>
A03303	Electricity			135,520	135,520	135,520
A03304	Hot and cold weather charges			109,000	109,000	54,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>540,000</u></b>
A03402	Rent for office building			540,000	540,000	540,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>843,720</u></b>	<b><u>843,720</u></b>	<b><u>713,148</u></b>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>299,650</u></b>	<b><u>299,650</u></b>	<b><u>259,785</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			25,300	25,300	22,770
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**MK7058 DISTRICT POPULATION WELFARE  
OFFICE MUSAKHAIL  
(OLD DDO MK4077)**

A13101	Machinery & Equipment	72,600	72,600	72,600
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A13201	Furniture & Fixture	33,000	33,000	33,000
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DISTRICT POPULATION WELFARE	31,557,010	29,922,370	34,711,911
OFFICE MUSAKHAIL			
(OLD DDO MK4077)			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MU7089</b>	<b>DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>42,182,960</u>	<u>39,599,228</u>	<u>47,264,753</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>83</b>	<u>24,772,260</u>	<u>19,994,000</u>	<u>24,772,710</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>3,597,360</u>	<u>2,927,000</u>	<u>3,597,810</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,588,360</u>	<u>2,927,000</u>	<u>3,588,360</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				9,000		9,450
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>75</b>	<b>75</b>	<u>21,174,900</u>	<u>17,067,000</u>	<u>21,174,900</u>
A01151	Total Basic Pay of Other Staff		75	75	<u>18,834,900</u>	<u>17,067,000</u>	<u>18,834,900</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	7	7			
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MU7089</b>	<b>DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)</b>						
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01156	Total Pay of contract staff				<u>2,340,000</u>		<u>2,340,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>17,410,700</u>	<u>19,605,228</u>	<u>22,492,043</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>17,410,700</u>	<u>19,521,000</u>	<u>22,492,043</u>
A01202	House Rent Allowance				1,316,700	1,070,000	1,316,700
A01203	Conveyance Allowance				1,760,000	1,326,000	1,760,000
A01206	Local Compensatory Allowance				1,779,000	376,000	1,779,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				33,000	28,000	33,000
A0120Q	Fixed Daily Allowance				91,000	68,000	91,000
A01211	Hill Allowance				140,000	118,000	140,000
A01217	Medical Allowance				1,190,000	971,000	1,190,000
A01222	Hardship allowance				9,000	7,000	9,000
A01229	Special compensation allowance				128,000		128,000
A01239	Special Allowance				31,000	7,000	31,000
A01242	Consolidation Travelling Allowance				72,000		72,000
A0124C	Disparity Reduction Allowance				2,345,000	2,162,000	2,345,000
A0124R	Adhoc Relief 2022				2,078,000	1,879,000	2,078,000
A0124X	Adhoc Relief Allowance 2023				6,427,000	6,645,000	6,555,540
A0125E	Adhoc Relief Allowance-2024					4,855,000	4,952,803
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>84,228</u>	
A01274	Medical charges					84,228	

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>MU7089</b>	<b>DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,726,315</b></u>	<u><b>2,726,315</b></u>	<u><b>2,415,876</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>68,950</b></u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			88,000	88,000	57,200
A03205	Courier and pilot service			9,000	9,000	6,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>381,525</b></u>	<u><b>381,525</b></u>	<u><b>316,025</b></u>
A03301	Gas			125,895	125,895	125,895
A03303	Electricity			124,630	124,630	124,630
A03304	Hot and cold weather charges			131,000	131,000	65,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>822,000</b></u>	<u><b>822,000</b></u>	<u><b>822,000</b></u>
A03402	Rent for office building			822,000	822,000	822,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,033,140</b></u>	<u><b>1,033,140</b></u>	<u><b>868,926</b></u>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			728,640	728,640	655,776
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>387,650</b></u>	<u><b>387,650</b></u>	<u><b>339,975</b></u>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			114,400	114,400	102,960
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			9,900	9,900	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>284,680</b></u>	<u><b>284,680</b></u>	<u><b>284,680</b></u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>MU7089</b>	<b>DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>96,800</u></b>	<b><u>96,800</u></b>	<b><u>96,800</u></b>
A13101	Machinery & Equipment			96,800	96,800	96,800
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE MASTUNG (OLD DDO MU4117)</b>				<b>45,193,955</b>	<b>42,610,223</b>	<b>49,965,309</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>NB7100</b>	<b>DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>38,393,185</b></u>	<u><b>34,957,000</b></u>	<u><b>42,762,796</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>92</b>	<u><b>22,335,090</b></u>	<u><b>16,908,000</b></u>	<u><b>22,335,090</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>4,479,840</b></u>	<u><b>3,172,000</b></u>	<u><b>4,479,840</b></u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,479,840</u>	<u>3,172,000</u>	<u>4,479,840</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>79</b>	<b>79</b>	<u><b>17,855,250</b></u>	<u><b>13,736,000</b></u>	<u><b>17,855,250</b></u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>13,723,500</u>	<u>13,556,000</u>	<u>13,723,500</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>NB7100</b>	<b>DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)</b>						
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	5	5			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	8	8			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01153	Special pay				351,750	180,000	351,750
A01156	Total Pay of contract staff				<u>3,780,000</u>		<u>3,780,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>16,058,095</b></u>	<u><b>18,049,000</b></u>	<u><b>20,427,706</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>16,058,095</b></u>	<u><b>18,049,000</b></u>	<u><b>20,427,706</b></u>
A01202	House Rent Allowance				1,280,400	869,000	1,280,400
A01203	Conveyance Allowance				1,411,000	1,122,000	1,411,000
A01206	Local Compensatory Allowance				1,725,000		1,725,000
A01207	Washing Allowance				19,000	13,000	19,000
A01208	Dress Allowance				19,000	12,000	19,000
A0120Q	Fixed Daily Allowance				93,000	75,000	93,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NB7100</b>	<b>DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)</b>					
A01211	Hill Allowance			51,000	3,000	51,000
A01216	Qualification allowance			11,000		11,000
A01217	Medical Allowance			1,048,000	771,000	1,048,000
A0121B	Health Professional Allowance			1,378,000	504,000	1,378,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			6,000		6,000
A01229	Special compensation allowance			347,000	729,000	353,940
A01239	Special Allowance			50,000	40,000	50,000
A01242	Consolidation Travelling Allowance			68,000		68,000
A0124C	Disparity Reduction Allowance			1,720,000	1,782,000	1,754,400
A0124R	Adhoc Relief 2022			1,532,000	2,042,000	1,562,640
A0124X	Adhoc Relief Allowance 2023			5,148,500	5,877,000	5,251,470
A01252	Non Practising Allowance			97,000	48,000	97,000
A0125E	Adhoc Relief Allowance-2024				4,118,000	4,193,877
A01265	Cash Handling Allowance			12,000		12,000
A01270	Other			39,195	42,000	39,979
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,570,210</u></b>	<b><u>2,570,210</u></b>	<b><u>2,246,529</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>73,050</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>618,900</u></b>	<b><u>618,900</u></b>	<b><u>561,900</u></b>
A03301	Gas			247,170	247,170	247,170
A03303	Electricity			257,730	257,730	257,730
A03304	Hot and cold weather charges			114,000	114,000	57,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
A03402	Rent for office building			234,000	234,000	234,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NB7100</b>	<b>DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,224,960</u></b>	<b><u>1,224,960</u></b>	<b><u>1,041,564</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	920,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>384,350</u></b>	<b><u>384,350</u></b>	<b><u>336,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			50,000	50,000	50,000
003	Others			50,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>296,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
A13101	Machinery & Equipment			108,900	108,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
NB7100	DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)					
DISTRICT POPULATION WELFARE OFFICE NASEERABAD AT DERA MURAD JAMALI(OLD DDO NB4207)				41,260,175	37,823,990	45,306,105



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>NB7150</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,158,171</u></b>		<b><u>3,158,171</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<b><u>1,419,720</u></b>		<b><u>1,419,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,174,020</u></b>		<b><u>1,174,020</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,174,020</u>		<u>1,174,020</u>
D230	Divisional Director	(BPS-19)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<b><u>245,700</u></b>		<b><u>245,700</u></b>
A01151	Total Basic Pay of Other Staff		2	3	<u>245,700</u>		<u>245,700</u>
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
D143	Driver	(Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,738,451</u></b>		<b><u>1,738,451</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,738,451</u></b>		<b><u>1,738,451</u></b>
A01202	House Rent Allowance				440,000		440,000
A01203	Conveyance Allowance				450,000		450,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01217	Medical Allowance				400,000		400,000
A01222	Hardship allowance				32,000		32,000
A01239	Special Allowance				50,000		50,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				116,000		116,000
A0124R	Adhoc Relief 2022				60,000		60,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NB7150</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD</b>					
A0124X	Adhoc Relief Allowance 2023			152,451		152,451
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>465,610</u></b>	<b><u>465,610</u></b>	<b><u>387,822</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,130</u></b>	<b><u>69,130</u></b>	<b><u>66,630</u></b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000	5,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>	<b><u>287,160</u></b>	<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>66,320</u></b>	<b><u>66,320</u></b>	<b><u>54,748</u></b>
A03901	Stationery			38,720	38,720	34,848
A03902	Printing & Publication			11,000	11,000	9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>97,130</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>	<b><u>39,930</u></b>	<b><u>39,930</u></b>
A13001	Transport			39,930	39,930	39,930
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,200</u></b>	<b><u>24,200</u></b>	<b><u>24,200</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NB7150</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD</b>					
A13101	Machinery & Equipment			24,200	24,200	24,200
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE NASEERABAD</b>				<b>3,720,911</b>	<b>562,740</b>	<b>3,643,123</b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>NI7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,365,050</b></u>	<u><b>31,901,857</b></u>	<u><b>37,434,403</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>76</b>	<u><b>19,366,620</b></u>	<u><b>16,123,000</b></u>	<u><b>19,473,199</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>3,412,920</b></u>	<u><b>3,024,000</b></u>	<u><b>3,412,920</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,412,920</u>	<u>3,024,000</u>	<u>3,412,920</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>66</b>	<u><b>15,953,700</b></u>	<u><b>13,099,000</b></u>	<u><b>16,060,279</b></u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>66</u>	<u>13,385,400</u>	<u>12,590,000</u>	<u>13,385,400</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	6	6			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>NI7078</b>	<b>DISTRICT POPULATION WELFARE</b>						
	<b>OFFICE NUSHKI</b>						
	<b>(OLD DDO NI4106)</b>						
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	14	14			
A01152	Personal pay				48,300	149,000	154,879
A01156	Total Pay of contract staff				<u>2,520,000</u>	<u>360,000</u>	<u>2,520,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,998,430</u>	<u>15,778,857</u>	<u>17,961,204</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>13,998,430</u>	<u>15,623,000</u>	<u>17,961,204</u>
A01202	House Rent Allowance				1,040,600	807,000	1,040,600
A01203	Conveyance Allowance				1,276,000	1,036,000	1,276,000
A01206	Local Compensatory Allowance				1,576,000	33,000	1,576,000
A01207	Washing Allowance				20,000	11,000	20,000
A01208	Dress Allowance				20,000	12,000	20,000
A0120Q	Fixed Daily Allowance				96,000	87,000	96,000
A01211	Hill Allowance				41,000		41,000
A01217	Medical Allowance				897,000	684,000	897,000
A0121B	Health Professional Allowance				744,000	744,000	758,880
A01222	Hardship allowance				8,000	4,000	8,000
A01229	Special compensation allowance				341,000	263,000	341,000
A01242	Consolidation Travelling Allowance				86,000		86,000
A0124C	Disparity Reduction Allowance				1,489,000	1,492,000	1,489,000
A0124R	Adhoc Relief 2022				1,494,000	1,447,000	1,494,000
A0124X	Adhoc Relief Allowance 2023				4,781,000	5,131,000	4,876,620

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NI7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)</b>					
A01252	Non Practising Allowance			48,000	48,000	48,960
A0125E	Adhoc Relief Allowance-2024				3,786,000	3,851,314
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			37,830	38,000	37,830
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>155,857</u></b>	
A01274	Medical charges				155,857	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,260,875</u></b>	<b><u>5,583,500</u></b>	<b><u>2,937,094</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>41,750</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			13,000	13,000	9,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>540,265</u></b>	<b><u>640,265</u></b>	<b><u>468,765</u></b>
A03301	Gas			118,965	118,965	118,965
A03302	Water				50,000	
A03303	Electricity			278,300	278,300	278,300
A03304	Hot and cold weather charges			143,000	193,000	71,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>669,000</u></b>	<b><u>2,211,625</u></b>	<b><u>669,000</u></b>
A03402	Rent for office building			669,000	2,211,625	669,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,224,960</u></b>	<b><u>1,624,960</u></b>	<b><u>1,041,564</u></b>
A03805	Travelling Allowance			304,500	504,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	1,120,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>767,650</u></b>	<b><u>1,047,650</u></b>	<b><u>716,015</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>NI7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)</b>					
A03901	Stationery			163,350	223,350	147,015
A03902	Printing & Publication			110,000	140,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	80,000	40,000
A03905	Newspapers Periodicals & Books			14,300	24,300	
A03907	Advertising & Publicity				50,000	
A03970	Others			430,000	530,000	430,000
003	Others			430,000		430,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>416,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>204,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	204,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>128,900</u></b>	<b><u>108,900</u></b>
A13101	Machinery & Equipment			108,900	128,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>83,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	83,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE NUSHKI (OLD DDO NI4106)</b>				<b>36,922,705</b>	<b>37,902,137</b>	<b>40,668,277</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PI7112</b>	<b>DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>52,615,650</u>	<u>41,409,000</u>	<u>57,883,517</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>97</b>	<u>31,287,850</u>	<u>21,070,000</u>	<u>31,294,008</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>5,350,900</u>	<u>1,332,000</u>	<u>5,356,050</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,247,900</u>	<u>1,332,000</u>	<u>5,247,900</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	2	2			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				103,000		108,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<u>25,936,950</u>	<u>19,738,000</u>	<u>25,937,958</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>21,796,950</u>	<u>19,198,000</u>	<u>21,796,950</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	6	6			



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PI7112</b>	<b>DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)</b>						
F003	Family Welfare Assistant (Female)	(BPS-05)	10	10			
F004	Family Welfare Assistant (M)	(BPS-05)	9	9			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	12	12			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	23	23			
A01152	Personal pay						1,008
A01156	Total Pay of contract staff				<u>4,140,000</u>	<u>540,000</u>	<u>4,140,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>21,327,800</u>	<u>20,339,000</u>	<u>26,589,509</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>21,327,800</u>	<u>20,339,000</u>	<u>26,589,509</u>
A01202	House Rent Allowance				1,559,800	1,054,000	1,559,800
A01203	Conveyance Allowance				2,000,000	1,406,000	2,000,000
A01206	Local Compensatory Allowance				2,273,000		2,273,000
A01207	Washing Allowance				17,000	11,000	17,000
A01208	Dress Allowance				40,000	29,000	40,000
A0120Q	Fixed Daily Allowance				91,000	89,000	91,000
A01211	Hill Allowance				190,000	133,000	190,000
A01217	Medical Allowance				1,400,000	1,011,000	1,400,000
A0121B	Health Professional Allowance				487,000		487,000
A01222	Hardship allowance				8,000	5,000	8,000
A01229	Special compensation allowance				502,000	427,000	502,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	36,000	42,000
A01239	Special Allowance				125,000		125,000
A01242	Consolidation Travelling Allowance				80,000		80,000
A0124C	Disparity Reduction Allowance				2,720,000	2,143,000	2,720,000
A0124R	Adhoc Relief 2022				2,262,000	1,945,000	2,262,000
A0124X	Adhoc Relief Allowance 2023				7,400,000	6,919,000	7,400,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>PI7112</b>	<b>DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)</b>					
A01252	Non Practising Allowance			130,000		130,000
A0125E	Adhoc Relief Allowance-2024				5,131,000	5,261,709
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,580,470</u></b>	<b><u>3,580,470</u></b>	<b><u>3,264,114</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>84,500</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			110,000	110,000	71,500
A03205	Courier and pilot service			12,000	12,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>710,610</u></b>	<b><u>710,610</u></b>	<b><u>671,610</u></b>
A03301	Gas			309,540	309,540	309,540
A03303	Electricity			323,070	323,070	323,070
A03304	Hot and cold weather charges			78,000	78,000	39,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>
A03402	Rent for office building			1,103,000	1,103,000	1,103,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,224,960</u></b>	<b><u>1,224,960</u></b>	<b><u>1,041,564</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	920,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>415,900</u></b>	<b><u>415,900</u></b>	<b><u>363,440</u></b>
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			209,000	209,000	188,100
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			14,300	14,300	
A03970	Others			70,000	70,000	70,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>PI7112</b>	<b>DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)</b>					
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>296,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>108,900</u></b>	<b><u>108,900</u></b>
A13101	Machinery & Equipment			108,900	108,900	108,900
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE PISHIN (OLD DDO PI4145)</b>				<b>56,492,900</b>	<b>45,286,250</b>	<b>61,444,411</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PJ7097</b>	<b>DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>43,021,220</b></u>	<u><b>37,319,344</b></u>	<u><b>47,667,717</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>25,209,420</b></u>	<u><b>18,660,000</b></u>	<u><b>25,215,684</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>4,733,820</b></u>	<u><b>2,477,000</b></u>	<u><b>4,733,820</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,733,820</u>	<u>2,477,000</u>	<u>4,733,820</u>
D134	DPWO (MD) (BPS-18)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		3	3			
A027	ADPWO (BPS-16)		1	1			
A055	Assistant (BPS-16)		1	1			
F024	Field Technical Officer (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>70</b>	<u><b>20,475,600</b></u>	<u><b>16,183,000</b></u>	<u><b>20,481,864</b></u>
A01151	Total Basic Pay of Other Staff		70	70	<u>16,875,600</u>	<u>15,634,000</u>	<u>16,875,600</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S184	Supervisor (BPS-11)		4	4			
T047	Trainer (BPS-11)		1	1			
F002	Family Welfare Worker (BPS-08)		5	5			
F003	Family Welfare Assistant (Female) (BPS-05)		7	7			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PJ7097</b>	<b>DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)</b>						
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01152	Personal pay					9,000	6,264
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>540,000</u>	<u>3,600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>17,811,800</u>	<u>18,659,344</u>	<u>22,452,033</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>17,811,800</u>	<u>18,287,000</u>	<u>22,452,033</u>
A01202	House Rent Allowance				1,262,800	924,000	1,262,800
A01203	Conveyance Allowance				1,462,000	1,182,000	1,462,000
A01206	Local Compensatory Allowance				1,415,000	26,000	1,415,000
A01207	Washing Allowance				8,000	7,000	8,000
A01208	Dress Allowance				29,000	23,000	29,000
A0120Q	Fixed Daily Allowance				69,000	58,000	69,000
A01211	Hill Allowance				91,000	81,000	91,000
A01217	Medical Allowance				942,000	826,000	942,000
A0121B	Health Professional Allowance				1,488,000	744,000	1,488,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				389,000	326,000	389,000
A01239	Special Allowance				54,000	54,000	54,000
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				1,964,000	1,787,000	1,964,000
A0124R	Adhoc Relief 2022				2,000,000	1,705,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,590,000	6,030,000	6,590,000
A01252	Non Practising Allowance					48,000	48,000
A0125E	Adhoc Relief Allowance-2024					4,464,000	4,592,233
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>372,344</u>	

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>PJ7097</b>	<b>DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)</b>					
A01274	Medical charges				372,344	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,321,300</u></b>	<b><u>2,741,300</u></b>	<b><u>2,112,091</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>27,100</u></b>
A03202	Telephone and trunk call			29,000	29,000	18,850
A03205	Courier and pilot service			11,000	21,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>201,410</u></b>	<b><u>241,410</u></b>	<b><u>173,910</u></b>
A03303	Electricity			146,410	146,410	146,410
A03304	Hot and cold weather charges			55,000	95,000	27,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>912,000</u></b>	<b><u>912,000</u></b>	<b><u>912,000</u></b>
A03402	Rent for office building			912,000	912,000	912,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>783,540</u></b>	<b><u>1,063,540</u></b>	<b><u>661,086</u></b>
A03805	Travelling Allowance			220,500	320,500	154,350
A03806	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,040	713,040	506,736
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>384,350</u></b>	<b><u>474,350</u></b>	<b><u>337,995</u></b>
A03901	Stationery			163,350	213,350	147,015
A03902	Printing & Publication			112,200	112,200	100,980
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			8,800	8,800	
A03970	Others			50,000	90,000	50,000
003	Others			50,000		50,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>PJ7097</b>	<b>DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>260,480</b></u>	<u><b>350,480</b></u>	<u><b>260,480</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>154,880</b></u>	<u><b>204,880</b></u>	<u><b>154,880</b></u>
A13001	Transport			154,880	204,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>72,600</b></u>	<u><b>112,600</b></u>	<u><b>72,600</b></u>
A13101	Machinery & Equipment			72,600	112,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE PANJGUR (OLD DDO PJ4125)</b>				<b>45,603,000</b>	<b>40,411,124</b>	<b>50,040,288</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7086</b>	<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>731,951,510</u>	<u>87,971,536</u>	<u>312,306,016</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>46</b>	<u>675,945,910</u>	<u>24,749,000</u>	<u>250,393,836</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>19</b>	<u>293,648,040</u>	<u>17,910,000</u>	<u>150,377,072</u>
A01101	Total Basic Pay Of Officer		17	19	<u>293,387,040</u>	<u>17,526,000</u>	<u>150,000,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	2			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	4			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				94,000	208,000	209,412
A01103	Special pay				134,000	129,000	134,000
A01105	Qualification Pay				33,000	47,000	33,660
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>382,297,870</u>	<u>6,839,000</u>	<u>100,016,764</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>282,287,370</u>	<u>6,830,000</u>	<u>100,000,000</u>
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	5	5			
J014	Junior Clerk	(BPS-11)	6	6			
D143	Driver	(BPS-04)	3	3			
N003	Naib Qasid	(BPS-01)	9	9			
A01152	Personal pay					9,000	6,264
A01153	Special pay				10,500		10,500



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7086</b>	<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>					
A01170	Others			100,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>56,005,600</u></b>	<b><u>63,222,536</u></b>	<b><u>61,912,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>55,977,600</u></b>	<b><u>62,959,000</u></b>	<b><u>61,884,180</u></b>
A01201	Senior post Allowance			22,000	9,000	22,000
A01202	House Rent Allowance			116,600	298,000	118,932
A01203	Conveyance Allowance			1,510,000	1,415,000	1,510,000
A01207	Washing Allowance			32,000	9,000	32,000
A01208	Dress Allowance			32,000	5,000	32,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			9,556,000		9,556,000
A0120Q	Fixed Daily Allowance			12,000	12,000	12,240
A01211	Hill Allowance			162,000	38,000	162,000
A01212	Telecommunication allowance			134,000	189,000	136,680
A01216	Qualification allowance			36,000	4,000	36,000
A01217	Medical Allowance			915,000	937,000	915,000
A01222	Hardship allowance				2,000	1,200
A01224	Entertainment allowance			29,000	20,000	29,000
A01228	Orderly allowance			210,000	475,000	214,200
A01235	Secretariat allowance			840,000	82,000	840,000
A01239	Special Allowance			14,897,000	25,788,000	15,194,940
A0123E	Executive Allowance				121,000	62,904
A0123K	Superior Executive Allowance			5,400,000	4,948,000	5,400,000
A01240	Utility Allowance for Gas			2,034,000	1,496,000	2,034,000
A01241	Utility Allowance for Electricity			2,034,000	1,508,000	2,034,000
A0124C	Disparity Reduction Allowance			115,000	222,000	117,300
A0124R	Adhoc Relief 2022			2,044,000	2,082,000	2,044,000
A0124X	Adhoc Relief Allowance 2023			6,444,000	7,655,000	6,572,880
A01252	Non Practising Allowance			251,000		251,000
A0125B	Special Balochistan Allowance				193,000	114,900
A0125E	Adhoc Relief Allowance-2024				5,023,000	5,105,964
A01270	Other			9,152,000	10,428,000	9,335,040
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>28,000</u></b>	<b><u>263,536</u></b>	<b><u>28,000</u></b>
A01271	Overtime allowance			28,000	28,000	28,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7086</b>	<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>					
A01274	Medical charges				235,536	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,112,100</u></b>	<b><u>6,112,100</u></b>	<b><u>3,814,610</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>418,000</u></b>	<b><u>818,000</u></b>	<b><u>276,500</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			400,000	800,000	260,000
A03205	Courier and pilot service			6,000	6,000	4,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,420,000</u></b>	<b><u>4,220,000</u></b>	<b><u>2,880,000</u></b>
A03805	Travelling Allowance			1,000,000	1,000,000	700,000
A03807	P.O.L Charges A.planes			2,400,000	3,200,000	2,160,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,274,100</u></b>	<b><u>1,074,100</u></b>	<b><u>658,110</u></b>
A03901	Stationery			600,000	600,000	540,000
A03902	Printing & Publication			57,200	57,200	51,480
A03905	Newspapers Periodicals & Books			46,200	46,200	
A03906	Uniforms and protective clothing			40,700	40,700	36,630
A03970	Others			30,000	330,000	30,000
003	Others			30,000		30,000
A03983	Expenditure Tracking/ Monitoring			1,500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>8,000,000</u></b>		<b><u>8,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>8,000,000</u></b>		<b><u>8,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		8,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>550,000</u></b>	<b><u>2,238,641</u></b>	

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7086</b>	<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>1,688,641</u></b>	
A06103	Cash Awards				1,688,641	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
A06301	Entertainments & Gifts			550,000	550,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A09201	Hardware			1,000,000	1,000,000	
003	Purchase of Computer(s)			1,000,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	
A09501	Transport			9,000,000	9,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09601	Plant and Machinery			500,000	500,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A13001	Transport			900,000	900,000	900,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7086</b>	<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery & Equipment			300,000	300,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13201	Furniture & Fixture			300,000	300,000	300,000
<b>POPULATION WELFARE DEPARTMENT ADM SECRETARIAT</b>				<b>760,113,610</b>	<b>109,822,277</b>	<b>325,620,626</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7583</b>	<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>95,832,400</b></u>	<u><b>101,098,034</b></u>	<u><b>110,312,948</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>98</b>	<u><b>51,075,300</b></u>	<u><b>53,124,000</b></u>	<u><b>54,148,344</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>39</b>	<u><b>26,937,900</b></u>	<u><b>31,532,000</b></u>	<u><b>29,854,352</b></u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>39</u>	<u>26,259,900</u>	<u>31,429,000</u>	<u>29,143,302</u>
D087	Director General	(BPS-20)	1	1			
D203	Director (Technical)	(BPS-19)	1	1			
D395	Director (PMCT)	(BPS-19)	1	1			
D396	Director (A&C)	(BPS-19)	1	1			
D334	Demographer	(BPS-18)	1	1			
D397	Deputy Director (Tech:)	(BPS-18)	1	1			
D399	Deputy DPWO (Non-Technical)	(BPS-18)	5	5			
A096	Assistant Director (Tech)	(BPS-17)	3	3			
A149	Assistant Programmer	(BPS-17)	1	1			
A529	Assistant Director (Non-Tech)	(BPS-17)	4	4			
A530	Assistant Director (F.M.) Accounts Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	5			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	4	4			
M001	M&E Officer	(BPS-16)	1	1			
R038	Research Supervisor	(BPS-16)	2	2			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7583</b>	<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>						
S143	Statistical Investigators (BPS-16)		2	2			
A01102	Personal pay				661,000	90,000	694,050
A01103	Special pay				7,000	7,000	7,000
A01105	Qualification Pay				10,000	6,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>59</b>	<b><u>24,137,400</u></b>	<b><u>21,592,000</u></b>	<b><u>24,293,992</u></b>
A01151	Total Basic Pay of Other Staff		<b>59</b>	<b>59</b>	<b><u>24,061,800</u></b>	<b><u>21,362,000</u></b>	<b><u>24,061,800</u></b>
A003	Accounts Assistant (BPS-14)		3	3			
S042	Senior Clerk (BPS-14)		4	4			
S147	Stenographer (BPS-14)		11	11			
J014	Junior Clerk (BPS-11)		12	12			
S157	Store Keeper (BPS-09)		1	1			
P079	Projectionest/Machanic (BPS-08)		2	2			
D143	Driver (BPS-04)		6	6			
D003	Daftari (BPS-03)		1	1			
D123	DMO (BPS-03)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		15	15			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				75,600	230,000	232,192
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,757,100</u></b>	<b><u>47,974,034</u></b>	<b><u>56,164,604</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,257,100</u></b>	<b><u>45,554,000</u></b>	<b><u>48,663,704</u></b>
A01201	Senior post Allowance				7,700	15,000	7,854
A01202	House Rent Allowance				4,194,300	3,593,000	4,194,300
A01203	Conveyance Allowance				2,954,000	2,164,000	2,954,000
A01206	Local Compensatory Allowance				509,000	339,000	509,000
A01207	Washing Allowance				38,000	28,000	38,000

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7583</b>	<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>					
A01208	Dress Allowance			27,000	23,000	27,000
A0120Q	Fixed Daily Allowance			91,000	48,000	91,000
A01211	Hill Allowance			188,000	109,000	188,000
A01216	Qualification allowance			26,000	18,000	26,000
A01217	Medical Allowance			2,019,000	1,799,000	2,019,000
A0121B	Health Professional Allowance			1,045,000	1,088,000	1,065,900
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			18,000	21,000	18,360
A01229	Special compensation allowance			17,000	2,000	17,000
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	28,000	42,000
A01236	Deputation allowance			15,000		15,000
A01239	Special Allowance			82,000	7,000	82,000
A01242	Consolidation Travelling Allowance			106,000		106,000
A0124C	Disparity Reduction Allowance			4,660,000	5,016,000	4,753,200
A0124R	Adhoc Relief 2022			4,591,000	4,624,000	4,591,000
A0124X	Adhoc Relief Allowance 2023			16,472,500	15,445,000	16,472,500
A01252	Non Practising Allowance			150,000	160,000	153,000
A0125E	Adhoc Relief Allowance-2024				11,023,000	11,288,990
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,600	3,000	2,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,500,000</u></b>	<b><u>2,420,034</u></b>	<b><u>7,500,900</u></b>
A01274	Medical charges			7,500,000	2,420,034	7,500,000
A01289	Teaching Allowance					900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>206,813,015</u></b>	<b><u>18,773,340</u></b>	<b><u>165,476,830</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>389,450</u></b>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and trunk call			518,000	518,000	336,700
A03205	Courier and pilot service			53,000	53,000	39,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,908,340</u></b>	<b><u>1,958,340</u></b>	<b><u>1,872,340</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7583</b>	<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>					
A03301	Gas			542,850	542,850	542,850
A03303	Electricity			1,293,490	1,293,490	1,293,490
A03304	Hot and cold weather charges			72,000	122,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,772,000</u></b>	<b><u>11,572,000</u></b>	<b><u>9,684,800</u></b>
A03805	Travelling Allowance			1,050,000	1,350,000	735,000
A03806	Transportation of Goods			2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,722,000	8,222,000	6,949,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>193,548,675</u></b>	<b><u>4,659,000</u></b>	<b><u>153,530,240</u></b>
A03901	Stationery			1,029,600	1,229,000	926,640
A03902	Printing & Publication			264,000	264,000	237,600
A03903	Conference/seminars/workshops/ symposia			920,000	1,170,000	736,000
A03905	Newspapers Periodicals & Books			66,000	66,000	
A03927	Purchase of drug and medicines			191,139,075		150,000,000
002	Purchase of Medicine			30,000,000		30,000,000
011	Purchase of Contraceptives			120,000,000		120,000,000
024	Purchase of drug & medicine (protected)			41,139,075		
A03970	Others			130,000	430,000	130,000
003	Others			130,000		130,000
A03983	Expenditure Tracking/ Monitoring				1,500,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>17,000,000</u></b>	<b><u>17,000,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	
A09501	Transport			15,000,000	15,000,000	



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7583</b>	<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>	
A09701	Furniture and Fixtures			2,000,000	2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,232,280</b></u>	<u><b>4,982,280</b></u>	<u><b>3,932,280</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,873,080</b></u>	<u><b>2,373,080</b></u>	<u><b>1,873,080</b></u>
A13001	Transport			1,873,080	2,373,080	1,873,080
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>488,400</b></u>	<u><b>738,400</b></u>	<u><b>488,400</b></u>
A13101	Machinery & Equipment			488,400	738,400	488,400
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,800</b></u>	<u><b>70,800</b></u>	<u><b>70,800</b></u>
A13201	Furniture & Fixture			70,800	70,800	70,800
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,500,000</b></u>
A13301	Office Buildings			1,800,000	1,800,000	1,500,000
<b>POPULATION WELFARE DIRECTORATE QUETTA (OLD DDO QA5449)</b>				<b>323,877,695</b>	<b>141,853,654</b>	<b>279,722,058</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7584</b>	<b>REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>42,344,750</b></u>	<u><b>41,902,208</b></u>	<u><b>46,947,499</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>62</b>	<u><b>23,511,150</b></u>	<u><b>20,005,000</b></u>	<u><b>23,512,650</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>15</b>	<u><b>11,275,500</b></u>	<u><b>9,761,000</b></u>	<u><b>11,277,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>15</u>	<u>11,245,500</u>	<u>9,761,000</u>	<u>11,245,500</u>
P058	Principal	(BPS-19)	1	1			
D335	Deputy Principal	(BPS-18)	1	1			
M046	Medical Officer	(BPS-18)	1	1			
S059	Senior Instructor	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
S258	S.Tutor	(BPS-17)	2	2			
A007	Accountant	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A059	Assistant Librarian	(BPS-16)		1			
A01102	Personal pay				30,000		31,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>47</b>	<u><b>12,235,650</b></u>	<u><b>10,244,000</b></u>	<u><b>12,235,650</b></u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>47</u>	<u>12,235,650</u>	<u>10,244,000</u>	<u>12,235,650</u>
A450	Assistant Sister Tutor	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7584</b>	<b>REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)</b>						
P080	Projectionist	(BPS-12)	1	1			
A003	Accounts Assistant	(BPS-11)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
W004	Warden	(BPS-11)	1	1			
A185	Attendant	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			
T033	Theatre Technician	(BPS-07)	1	1			
L005	Laboratory Assistant	(BPS-06)		1			
F003	Family Welfare Assistant (Female)	(BPS-05)	2	2			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
S028	Security Guard	(BPS-05)	2	2			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
B044	Bus Conductor	(Contract)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,833,600</u></b>	<b><u>21,897,208</u></b>	<b><u>23,434,849</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7584</b>	<b>REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,833,600</u></b>	<b><u>21,219,000</u></b>	<b><u>23,424,049</u></b>
A01202	House Rent Allowance			1,865,600	1,357,000	1,865,600
A01203	Conveyance Allowance			1,353,000	1,346,000	1,353,000
A01206	Local Compensatory Allowance			185,000	182,000	185,000
A01207	Washing Allowance			18,000	17,000	18,000
A01208	Dress Allowance			13,000	13,000	13,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			163,000		163,000
A0120Q	Fixed Daily Allowance			41,000	35,000	41,000
A01211	Hill Allowance			71,000	70,000	71,000
A01216	Qualification allowance			45,000	60,000	45,900
A01217	Medical Allowance			907,000	898,000	907,000
A0121B	Health Professional Allowance			1,840,000	1,929,000	1,876,800
A01224	Entertainment allowance			6,000		6,000
A01225	Instruction allowance			290,000	70,000	290,000
A01226	Computer allowance				9,000	9,000
A01229	Special compensation allowance			3,000	2,000	3,000
A01239	Special Allowance			280,000	351,000	285,600
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			2,532,000	2,318,000	2,532,000
A0124R	Adhoc Relief 2022			1,758,000	1,785,000	1,793,160
A0124X	Adhoc Relief Allowance 2023			7,205,000	6,046,000	7,205,000
A01252	Non Practising Allowance			228,000	336,000	232,560
A0125E	Adhoc Relief Allowance-2024				4,395,000	4,498,429
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>678,208</u></b>	<b><u>10,800</u></b>
A01274	Medical charges				667,208	
A01289	Teaching Allowance				11,000	10,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,596,480</u></b>	<b><u>4,596,480</u></b>	<b><u>4,291,662</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>96,300</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			127,000	127,000	82,550
A03205	Courier and pilot service			13,000	13,000	9,750

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7584</b>	<b>REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,506,000</u></b>	<b><u>2,506,000</u></b>	<b><u>2,492,500</u></b>
A03301	Gas			441,000	441,000	441,000
A03302	Water			38,000	38,000	38,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot and cold weather charges			27,000	27,000	13,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,610,500</u></b>	<b><u>1,610,500</u></b>	<b><u>1,406,350</u></b>
A03805	Travelling Allowance			220,500	220,500	154,350
A03807	P.O.L Charges A.planes			1,380,000	1,380,000	1,242,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>335,980</u></b>	<b><u>335,980</u></b>	<b><u>296,512</u></b>
A03901	Stationery			251,680	251,680	226,512
A03905	Newspapers Periodicals & Books			14,300	14,300	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>9,559,200</u></b>	<b><u>9,559,200</u></b>	<b><u>9,559,200</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>9,559,200</u></b>	<b><u>9,559,200</u></b>	<b><u>9,559,200</u></b>
A06102	Others			9,559,200	9,559,200	9,559,200
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>8,050,000</u></b>	<b><u>8,050,000</u></b>	<b><u>500,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,050,000</u></b>	<b><u>4,050,000</u></b>	
A09201	Hardware			4,050,000	4,050,000	
003	Purchase of Computer(s)			4,050,000		

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7584</b>	<b>REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	
A09601	Plant and Machinery			2,500,000	2,500,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	
001	Purchase of Furniture & Fixture			1,000,000		
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09802	Purchase of other assets-others			500,000		500,000
004	Cutlaries/Crokery etc			500,000		500,000
A09899	Others				500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>504,900</u></b>	<b><u>504,900</u></b>	<b><u>504,900</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>399,300</u></b>	<b><u>399,300</u></b>	<b><u>399,300</u></b>
A13001	Transport			399,300	399,300	399,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000

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108103 POPULATION WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108103	POPULATION WELFARE MEASURES			
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)			
REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				65,055,330
				64,612,788
				61,803,261

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7585</b>	<b>DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>159,278,530</u></b>	<b><u>147,173,555</u></b>	<b><u>177,414,183</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>225</u></b>	<b><u>225</u></b>	<b><u>93,972,480</u></b>	<b><u>74,344,000</u></b>	<b><u>94,286,528</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>21,092,580</u></b>	<b><u>21,741,000</u></b>	<b><u>21,328,584</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>21,092,580</u>	<u>21,741,000</u>	<u>21,328,584</u>
S065	Senior Medical Officer	(BPS-19)	4	4			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>206</u></b>	<b><u>206</u></b>	<b><u>72,879,900</u></b>	<b><u>52,603,000</u></b>	<b><u>72,957,944</u></b>
A01151	Total Basic Pay of Other Staff		<u>206</u>	<u>206</u>	<u>63,782,250</u>	<u>49,872,000</u>	<u>63,782,250</u>
A003	Accounts Assistant	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QA7585</b>	<b>DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)</b>						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	9	9			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	9	9			
T032	Theater Nurse	(BPS-11)	4	4			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	17	17			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	22	22			
F004	Family Welfare Assistant (M)	(BPS-05)	18	18			
D143	Driver	(BPS-04)	9	9			
A200	Aya	(BPS-02)	25	25			
C064	Chowkidar	(BPS-01)	18	18			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	4	4			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	50	50			
A01152	Personal pay				97,650	171,000	175,694
A01156	Total Pay of contract staff				<u>9,000,000</u>	<u>2,560,000</u>	<u>9,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>65,306,050</u>	<u>72,829,555</u>	<u>83,127,655</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>65,306,050</u>	<u>71,506,000</u>	<u>83,127,655</u>
A01202	House Rent Allowance				6,785,900	5,047,000	6,785,900
A01203	Conveyance Allowance				5,100,000	4,320,000	5,100,000
A01206	Local Compensatory Allowance				1,108,000	831,000	1,108,000
A01207	Washing Allowance				70,000	63,000	70,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7585</b>	<b>DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)</b>					
A01208	Dress Allowance			74,000	60,000	74,000
A0120Q	Fixed Daily Allowance			89,000	86,000	89,000
A01211	Hill Allowance			457,000	348,000	457,000
A01216	Qualification allowance			30,000	6,000	30,000
A01217	Medical Allowance			3,302,000	3,036,000	3,302,000
A0121B	Health Professional Allowance			3,643,000	2,432,000	3,643,000
A01222	Hardship allowance			10,000	8,000	10,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01229	Special compensation allowance			9,000	8,000	9,000
A01239	Special Allowance			117,000	54,000	117,000
A01242	Consolidation Travelling Allowance			80,000		80,000
A0124C	Disparity Reduction Allowance			8,168,000	7,123,000	8,168,000
A0124R	Adhoc Relief 2022			7,784,000	6,727,000	7,784,000
A0124X	Adhoc Relief Allowance 2023			27,826,500	23,653,000	27,826,500
A01252	Non Practising Allowance			643,000	304,000	643,000
A0125E	Adhoc Relief Allowance-2024				17,392,000	17,821,605
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			650	1,000	650
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,323,555</u></b>	
A01274	Medical charges				1,323,555	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,217,160</u></b>	<b><u>9,217,160</u></b>	<b><u>7,544,299</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>274,100</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			399,000	399,000	259,350
A03205	Courier and pilot service			13,000	13,000	9,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>958,650</u></b>	<b><u>958,650</u></b>	<b><u>872,650</u></b>
A03301	Gas			366,450	366,450	366,450
A03303	Electricity			420,200	420,200	420,200
A03304	Hot and cold weather charges			172,000	172,000	86,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7585</b>	<b>DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,460,000</u></b>	<b><u>3,460,000</u></b>	<b><u>3,460,000</u></b>
A03402	Rent for office building			3,460,000	3,460,000	3,460,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,598,820</u></b>	<b><u>2,598,820</u></b>	<b><u>2,253,838</u></b>
A03805	Travelling Allowance			430,500	430,500	301,350
A03807	P.O.L Charges A.planes			2,158,320	2,158,320	1,942,488
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>782,690</u></b>	<b><u>1,782,690</u></b>	<b><u>683,711</u></b>
A03901	Stationery			361,790	611,790	325,611
A03902	Printing & Publication			209,000	509,000	188,100
A03903	Conference/seminars/workshops/ symposia			50,000	350,000	40,000
A03905	Newspapers Periodicals & Books			31,900	31,900	
A03907	Advertising & Publicity				150,000	
A03970	Others			130,000	130,000	130,000
003	Others			130,000		130,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000,000</u></b>	
A05270	To Others				1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>730,840</u></b>	<b><u>1,680,840</u></b>	<b><u>730,840</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>440,440</u></b>	<b><u>940,440</u></b>	<b><u>440,440</u></b>
A13001	Transport			440,440	940,440	440,440

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7585	DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>492,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	492,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,400</u>	<u>248,400</u>	<u>48,400</u>
A13201	Furniture & Fixture			48,400	248,400	48,400
DISTRICT POPULATION WELFARE OFFICE QUETTA (OLD DDO QA5451)				168,226,530	159,071,555	185,689,322

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7678</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,704,680</u></b>	<b><u>7,245,000</u></b>	<b><u>6,186,943</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>2,901,780</u></b>	<b><u>4,360,000</u></b>	<b><u>3,711,443</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,656,080</u></b>	<b><u>4,360,000</u></b>	<b><u>3,465,743</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,656,080</u>	<u>4,360,000</u>	<u>3,465,743</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>3</b>	<b><u>245,700</u></b>		<b><u>245,700</u></b>
A01151	Total Basic Pay of Other Staff	2	3	<u>245,700</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
D143	Driver (Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,802,900</u></b>	<b><u>2,885,000</u></b>	<b><u>2,475,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,900</u></b>	<b><u>2,885,000</u></b>	<b><u>2,475,500</u></b>
A01202	House Rent Allowance			229,900	236,000	229,900
A01203	Conveyance Allowance			120,000	57,000	120,000
A01206	Local Compensatory Allowance			8,000	8,000	8,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			5,000		5,000
A01216	Qualification allowance			9,000	11,000	9,180
A01217	Medical Allowance			87,000	83,000	87,000
A0121T	Adhoc Relief Allowance 2013				20,000	
A01222	Hardship allowance			32,000		32,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			10,000	5,000	10,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QA7678</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA</b>					
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance			282,000	389,000	287,640
A0124R	Adhoc Relief 2022			254,000	378,000	259,080
A0124X	Adhoc Relief Allowance 2023			730,000	996,000	744,600
A0125E	Adhoc Relief Allowance-2024				696,000	647,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>459,780</u></b>	<b><u>1,163,540</u></b>	<b><u>381,992</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>63,300</u></b>	<b><u>73,300</u></b>	<b><u>60,800</u></b>
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			5,000	15,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>	<b><u>861,480</u></b>	<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000	315,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	546,480	163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>66,320</u></b>	<b><u>185,760</u></b>	<b><u>54,748</u></b>
A03901	Stationery			38,720	116,160	34,848
A03902	Printing & Publication			11,000	33,000	9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000	30,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>225,390</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>	<b><u>119,790</u></b>	<b><u>39,930</u></b>
A13001	Transport			39,930	119,790	39,930

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QA7678	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>72,600</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	72,600	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE QUETTA				5,261,590	8,633,930	6,666,065

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QD7082</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,512,830</u>	<u>17,744,000</u>	<u>24,708,311</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>57</b>	<u>14,429,970</u>	<u>9,095,000</u>	<u>14,429,970</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>2,132,820</u>	<u>706,000</u>	<u>2,132,820</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,132,820</u>	<u>706,000</u>	<u>2,132,820</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>51</b>	<u>12,297,150</u>	<u>8,389,000</u>	<u>12,297,150</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>8,697,150</u>	<u>7,909,000</u>	<u>8,697,150</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	5	5			
F004	Family Welfare Assistant (M)	(BPS-05)	4	4			
D143	Driver	(BPS-04)	3	3			
A200	Aya	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	5	5			



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QD7082</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)</b>						
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	20	20			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>480,000</u>	<u>3,600,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>8,082,860</u>	<u>8,649,000</u>	<u>10,278,341</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>8,082,860</u>	<u>8,649,000</u>	<u>10,278,341</u>
A01202	House Rent Allowance				633,600	434,000	633,600
A01203	Conveyance Allowance				746,000	589,000	746,000
A01206	Local Compensatory Allowance				1,100,000	18,000	1,100,000
A01207	Washing Allowance				16,000	11,000	16,000
A01208	Dress Allowance				16,000	10,000	16,000
A0120Q	Fixed Daily Allowance				43,000	33,000	43,000
A01211	Hill Allowance				65,000	47,000	65,000
A01217	Medical Allowance				532,000	413,000	532,000
A0121B	Health Professional Allowance				378,000		378,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				212,000	124,000	212,000
A01239	Special Allowance				17,000	22,000	17,000
A01242	Consolidation Travelling Allowance				32,000	5,000	32,000
A0124C	Disparity Reduction Allowance				825,000	884,000	825,000
A0124R	Adhoc Relief 2022				808,000	812,000	808,000
A0124X	Adhoc Relief Allowance 2023				2,655,000	3,063,000	2,708,100
A0125E	Adhoc Relief Allowance-2024					2,182,000	2,142,381
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				260		260
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,373,420</u>	<u>3,884,592</u>	<u>3,181,511</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>108,000</u>	<u>108,000</u>	<u>73,050</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				92,000	92,000	59,800
A03205	Courier and pilot service				11,000	11,000	8,250

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QD7082</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>369,530</u></b>	<b><u>369,530</u></b>	<b><u>301,530</u></b>
A03303	Electricity			233,530	233,530	233,530
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>432,000</u></b>	<b><u>1,943,172</u></b>	<b><u>1,561,200</u></b>
A03402	Rent for office building			432,000	1,943,172	1,561,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,033,140</u></b>	<b><u>1,033,140</u></b>	<b><u>868,926</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			728,640	728,640	655,776
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>430,750</u></b>	<b><u>430,750</u></b>	<b><u>376,805</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			133,100	133,100	119,790
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			14,300	14,300	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)					
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				25,146,730	21,889,072	28,150,302

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QS7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,941,670</b></u>	<u><b>34,604,000</b></u>	<u><b>40,089,491</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<u><b>20,986,170</b></u>	<u><b>17,983,000</b></u>	<u><b>20,986,170</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>3,520,020</b></u>	<u><b>1,641,000</b></u>	<u><b>3,520,020</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,520,020</u>	<u>1,641,000</u>	<u>3,520,020</u>
D134	DPWO (MD) (BPS-18)		1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn) (BPS-17)		1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech) (BPS-17)		1	1			
L140	Lady Medical Officer/Field Medical Officer (BPS-17)		2	2			
T112	Tehsil PWO (BPS-17)		1	1			
A027	ADPWO (BPS-16)		1	1			
A055	Assistant (BPS-16)		1	1			
F024	Field Technical Officer (BPS-16)		2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<u><b>17,466,150</b></u>	<u><b>16,342,000</b></u>	<u><b>17,466,150</b></u>
A01151	Total Basic Pay of Other Staff		<u>68</u>	<u>68</u>	<u>14,766,150</u>	<u>15,097,000</u>	<u>14,766,150</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
F005	Family Welfare Counsellor (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
S184	Supervisor (BPS-11)		1	1			
F002	Family Welfare Worker (BPS-08)		5	5			
F003	Family Welfare Assistant (Female) (BPS-05)		8	8			

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>QS7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)</b>						
F004	Family Welfare Assistant (M)	(BPS-05)	7	7			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	15	15			
A01156	Total Pay of contract staff				<u>2,700,000</u>	<u>1,245,000</u>	<u>2,700,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>14,955,500</u>	<u>16,621,000</u>	<u>19,103,321</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,955,500</u>	<u>16,621,000</u>	<u>19,103,321</u>
A01202	House Rent Allowance				1,204,500	941,000	1,204,500
A01203	Conveyance Allowance				1,466,000	1,187,000	1,466,000
A01206	Local Compensatory Allowance				2,000,000	8,000	2,000,000
A01207	Washing Allowance				11,000	12,000	11,220
A01208	Dress Allowance				27,000	24,000	27,000
A0120Q	Fixed Daily Allowance				49,000	48,000	49,000
A01211	Hill Allowance				101,000	111,000	101,000
A01217	Medical Allowance				995,000	887,000	995,000
A0121B	Health Professional Allowance				744,000		744,000
A01222	Hardship allowance				3,000	1,000	3,000
A01229	Special compensation allowance				403,000	322,000	403,000
A01239	Special Allowance				32,000		32,000
A01242	Consolidation Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				1,699,000	1,957,000	1,732,980
A0124R	Adhoc Relief 2022				1,410,000	1,497,000	1,438,200
A0124X	Adhoc Relief Allowance 2023				4,672,000	5,590,000	4,765,440
A01252	Non Practising Allowance				73,000		73,000
A0125E	Adhoc Relief Allowance-2024					4,036,000	3,991,981
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,067,530</u>	<u>3,180,530</u>	<u>1,776,023</u>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>QS7078</b>	<b>DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>72,050</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>309,860</u></b>	<b><u>309,860</u></b>	<b><u>255,360</u></b>
A03303	Electricity			200,860	200,860	200,860
A03304	Hot and cold weather charges			109,000	109,000	54,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>328,000</u></b>	<b><u>1,441,000</u></b>	<b><u>328,000</u></b>
A03402	Rent for office building			328,000	1,441,000	328,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>927,220</u></b>	<b><u>927,220</u></b>	<b><u>774,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
A03808	Conveyance charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>395,450</u></b>	<b><u>395,450</u></b>	<b><u>346,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			12,100	12,100	
A03970	Others			60,000	60,000	60,000
003	Others			60,000		60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
QS7078	DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)					
A13001	Transport			154,880	154,880	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DISTRICT POPULATION WELFARE OFFICE KILLA SAIFULLAH (OLD DDO QS4104)				38,269,680	38,045,010	42,125,994

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SB7018</b>	<b>DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,272,050</u></b>	<b><u>392,000</u></b>	<b><u>2,319,173</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,988,750</u></b>	<b><u>176,000</u></b>	<b><u>1,991,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,351,400</u></b>		<b><u>1,354,200</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,295,400</u>		<u>1,295,400</u>
D134	DPWO (MD) (BPS-18)	1	1			
A01102	Personal pay			56,000		58,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>637,350</u></b>	<b><u>176,000</u></b>	<b><u>637,350</u></b>
A01151	Total Basic Pay of Other Staff	2	2	<u>637,350</u>	<u>176,000</u>	<u>637,350</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>283,300</u></b>	<b><u>216,000</u></b>	<b><u>327,623</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>283,300</u></b>	<b><u>216,000</u></b>	<b><u>327,623</u></b>
A01202	House Rent Allowance			47,300	15,000	47,300
A01203	Conveyance Allowance			56,000	20,000	56,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			7,000	3,000	7,000
A01217	Medical Allowance			47,000	17,000	47,000
A01229	Special compensation allowance			16,000	6,000	16,000
A01239	Special Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			34,000	31,000	34,000
A0124R	Adhoc Relief 2022				17,000	
A0124X	Adhoc Relief Allowance 2023			63,000	59,000	63,000
A0125E	Adhoc Relief Allowance-2024				44,000	44,323
A01265	Cash Handling Allowance			1,000		1,000



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SB7018</b>	<b>DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>183,200</u></b>	<b><u>183,200</u></b>	<b><u>154,784</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>15,650</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>29,040</u></b>	<b><u>29,040</u></b>	<b><u>29,040</u></b>
A03303	Electricity			29,040	29,040	29,040
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>131,160</u></b>	<b><u>131,160</u></b>	<b><u>110,094</u></b>
A03901	Stationery			43,560	43,560	39,204
A03902	Printing & Publication			12,100	12,100	10,890
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			5,500	5,500	
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,720</u></b>	<b><u>38,720</u></b>	<b><u>38,720</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,620</u></b>	<b><u>26,620</u></b>	<b><u>26,620</u></b>
A13001	Transport			26,620	26,620	26,620
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,100</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>
A13101	Machinery & Equipment			12,100	12,100	12,100
<b>DISTRICT POPULATION WELFARE OFFICE SURAB (OLD DDO SB4023)</b>				<b>2,493,970</b>	<b>613,920</b>	<b>2,512,677</b>

**BC21019 (19)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>SI7124</b>	<b>DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>64,038,750</u>	<u>67,595,987</u>	<u>72,395,802</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b>115</b>	<u>36,901,770</u>	<u>33,419,000</u>	<u>37,404,256</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>6,908,520</u>	<u>7,983,000</u>	<u>7,411,006</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,809,520</u>	<u>7,983,000</u>	<u>7,307,056</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				99,000		103,950
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>101</b>	<b>101</b>	<u>29,993,250</u>	<u>25,436,000</u>	<u>29,993,250</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>26,213,250</u>	<u>24,206,000</u>	<u>26,213,250</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S140	Statistical Assistant	(BPS-14)	1	1			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>SI7124</b>	<b>DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)</b>						
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	3	3			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	8	8			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	11	11			
F004	Family Welfare Assistant (M)	(BPS-05)	10	10			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	21	21			
A01152	Personal pay					150,000	
A01156	Total Pay of contract staff				<u>3,780,000</u>	<u>1,080,000</u>	<u>3,780,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>27,136,980</u>	<u>34,176,987</u>	<u>34,991,546</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>27,136,980</u>	<u>30,480,000</u>	<u>34,991,546</u>
A01202	House Rent Allowance				1,817,200	1,647,000	1,817,200
A01203	Conveyance Allowance				2,200,000	2,078,000	2,200,000
A01206	Local Compensatory Allowance				3,000,000		3,000,000
A01207	Washing Allowance				43,000	21,000	43,000
A01208	Dress Allowance				38,000	29,000	38,000
A0120Q	Fixed Daily Allowance				55,000	59,000	56,100

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SI7124</b>	<b>DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)</b>					
A01211	Hill Allowance			83,000	3,000	83,000
A01216	Qualification allowance			20,000	9,000	20,000
A01217	Medical Allowance			1,600,000	1,349,000	1,600,000
A0121B	Health Professional Allowance			279,000	504,000	284,580
A01222	Hardship allowance			12,000	9,000	12,000
A01224	Entertainment allowance			6,000	6,000	6,120
A01229	Special compensation allowance			621,000	557,000	621,000
A01239	Special Allowance			13,000	82,000	13,260
A01242	Consolidation Travelling Allowance			156,000		156,000
A0124C	Disparity Reduction Allowance			3,592,000	3,105,000	3,592,000
A0124R	Adhoc Relief 2022			3,071,000	2,916,000	3,071,000
A0124X	Adhoc Relief Allowance 2023			10,394,000	10,322,000	10,394,000
A01252	Non Practising Allowance			57,000	48,000	57,000
A0125E	Adhoc Relief Allowance-2024				7,658,000	7,847,506
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			78,780	78,000	78,780
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,696,987</u></b>	
A01274	Medical charges				3,696,987	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,218,515</u></b>	<b><u>8,180,515</u></b>	<b><u>3,844,110</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>73,800</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			12,000	12,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>579,265</u></b>	<b><u>829,265</u></b>	<b><u>507,765</u></b>
A03301	Gas			148,995	148,995	148,995
A03302	Water			12,600	12,600	12,600
A03303	Electricity			274,670	274,670	274,670
A03304	Hot and cold weather charges			143,000	393,000	71,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,962,000</u></b>	<b><u>1,000,000</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SI7124</b>	<b>DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)</b>					
A03402	Rent for office building			1,000,000	1,962,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,463,700</u></b>	<b><u>2,563,700</u></b>	<b><u>1,256,430</u></b>
A03805	Travelling Allowance			304,500	904,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,159,200	1,659,200	1,043,280
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,066,550</u></b>	<b><u>2,716,550</u></b>	<b><u>1,006,115</u></b>
A03901	Stationery			163,350	613,350	147,015
A03902	Printing & Publication			209,000	209,000	188,100
A03903	Conference/seminars/workshops/ symposia			50,000	600,000	40,000
A03905	Newspapers Periodicals & Books			13,200	13,200	
A03918	Exhibitions fairs and other national celebrations			381,000	631,000	381,000
A03970	Others			250,000	650,000	250,000
003	Others			250,000		250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,780</u></b>	<b><u>1,596,780</u></b>	<b><u>296,780</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>904,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	904,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>108,900</u></b>	<b><u>358,900</u></b>	<b><u>108,900</u></b>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SI7124	DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)					
A13101	Machinery & Equipment			108,900	358,900	108,900
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>333,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	333,000	33,000
DISTRICT POPULATION WELFARE OFFICE SIBI (OLD DDO SI4212)				68,554,045	77,973,282	76,536,692

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>SI7160</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,776,720</b></u>		<u><b>2,776,720</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<u><b>1,419,720</b></u>		<u><b>1,419,720</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>1,174,020</b></u>		<u><b>1,174,020</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,174,020</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)		1	1			
D339	Deputy Demographer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<u><b>245,700</b></u>		<u><b>245,700</b></u>
A01151	Total Basic Pay of Other Staff		2	3	<u>245,700</u>		<u>245,700</u>
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
D143	Driver (Fixed)			1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,357,000</b></u>		<u><b>1,357,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,357,000</b></u>		<u><b>1,357,000</b></u>
A01202	House Rent Allowance				440,000		440,000
A01203	Conveyance Allowance				450,000		450,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance				5,000		5,000
A01217	Medical Allowance				400,000		400,000
A01222	Hardship allowance				32,000		32,000
A01242	Consolidation Travelling Allowance				24,000		24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>515,610</b></u>	<u><b>515,610</b></u>	<u><b>427,822</b></u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SI7160</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,130</u></b>	<b><u>69,130</u></b>	<b><u>66,630</u></b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000	5,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>	<b><u>287,160</u></b>	<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>116,320</u></b>	<b><u>116,320</u></b>	<b><u>94,748</u></b>
A03901	Stationery			38,720	38,720	34,848
A03902	Printing & Publication			11,000	11,000	9,900
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>97,130</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>	<b><u>39,930</u></b>	<b><u>39,930</u></b>
A13001	Transport			39,930	39,930	39,930
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,200</u></b>	<b><u>24,200</u></b>	<b><u>24,200</u></b>
A13101	Machinery & Equipment			24,200	24,200	24,200



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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
SI7160	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE SIBI				3,389,460	612,740	3,301,672

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SN7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE SHERANI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,700,000</b></u>	<u><b>600,000</b></u>	<u><b>2,700,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<u><b>2,100,000</b></u>		<u><b>2,100,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>1,500,000</b></u>		<u><b>1,500,000</b></u>
A01101	Total Basic Pay Of Officer	1		<u>1,500,000</u>		<u>1,500,000</u>
D133	DPWO (LD) (BPS-17)	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u><b>600,000</b></u>		<u><b>600,000</b></u>
A01151	Total Basic Pay of Other Staff	3		<u>600,000</u>		<u>600,000</u>
J014	Junior Clerk (BPS-11)	1				
C064	Chowkidar (Fixed)	1				
N003	Naib Qasid (Fixed)	1				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A01277	Contingent paid staff			600,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>328,000</b></u>	<u><b>328,000</b></u>	<u><b>274,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A03205	Courier and pilot service			5,000	5,000	3,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>106,000</b></u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			12,000	12,000	6,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SN7086	DISTRICT POPULATION WELFARE OFFICE SHERANI						
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03805	Travelling Allowance				75,000	75,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				25,000	25,000	22,500
A039	TOTAL GENERAL				<u>86,000</u>	<u>86,000</u>	<u>73,900</u>
A03901	Stationery				15,000	15,000	13,500
A03902	Printing & Publication				6,000	6,000	5,400
A03903	Conference/seminars/workshops/ symposia				50,000	50,000	40,000
A03970	Others				15,000	15,000	15,000
003	Others				15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport				10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture				10,000	10,000	10,000
DISTRICT POPULATION WELFARE OFFICE SHERANI					3,058,000	958,000	3,004,900

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>SP7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE SOHBATPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,447,270</b></u>	<u><b>612,000</b></u>	<u><b>1,522,429</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>8</b>	<u><b>1,246,000</b></u>	<u><b>280,000</b></u>	<u><b>1,254,750</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>1</b>	<u><b>175,000</b></u>		<u><b>183,750</b></u>
A01102	Personal pay				175,000		183,750
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>7</b>	<u><b>1,071,000</b></u>	<u><b>280,000</b></u>	<u><b>1,071,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>7</u>	<u>1,071,000</u>	<u>280,000</u>	<u>1,071,000</u>
J014	Junior Clerk	(BPS-11)		1			
F002	Family Welfare Worker	(BPS-08)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	1	1			
F004	Family Welfare Assistant (M)	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)		1			
N003	Naib Qasid	(Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>201,270</b></u>	<u><b>332,000</b></u>	<u><b>267,679</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>201,270</b></u>	<u><b>332,000</b></u>	<u><b>267,679</b></u>
A01202	House Rent Allowance				23,100	23,000	23,100
A01203	Conveyance Allowance				27,000	30,000	27,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				23,000	24,000	23,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				3,000	9,000	3,060
A0124C	Disparity Reduction Allowance				42,000	47,000	42,000
A0124R	Adhoc Relief 2022					27,000	

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>SP7086</b>	<b>DISTRICT POPULATION WELFARE OFFICE SOHBATPUR</b>					
A0124X	Adhoc Relief Allowance 2023			70,000	95,000	71,400
A0125E	Adhoc Relief Allowance-2024				70,000	64,926
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			1,170	2,000	1,193
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
<b>DISTRICT POPULATION WELFARE OFFICE SOHBATPUR</b>				<b>1,497,270</b>	<b>662,000</b>	<b>1,562,429</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>TB7198</b>	<b>DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>59,497,560</u>	<u>47,998,672</u>	<u>65,103,266</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>126</b>	<b>126</b>	<u>35,339,520</u>	<u>23,049,000</u>	<u>35,353,170</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>5,073,120</u>	<u>1,435,000</u>	<u>5,086,770</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,800,120</u>	<u>1,435,000</u>	<u>4,800,120</u>
S065	Senior Medical Officer	(BPS-19)	1	1			
S430	Senior DPWO (HD)	(BPS-19)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
D339	Deputy Demographer	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1	1			
A027	ADPWO	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	1	1			
A01102	Personal pay				273,000		286,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>112</b>	<b>112</b>	<u>30,266,400</u>	<u>21,614,000</u>	<u>30,266,400</u>
A01151	Total Basic Pay of Other Staff		<u>112</u>	<u>112</u>	<u>25,586,400</u>	<u>20,449,000</u>	<u>25,586,400</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>TB7198</b>	<b>DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)</b>						
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T032	Theater Nurse	(BPS-11)	1	1			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	10	10			
P079	Projectionest/Machanic	(BPS-08)	1	1			
T033	Theatre Technician	(BPS-07)	1	1			
F003	Family Welfare Assistant (Female)	(BPS-05)	13	13			
F004	Family Welfare Assistant (M)	(BPS-05)	11	11			
D143	Driver	(BPS-04)	7	7			
A200	Aya	(BPS-02)	13	13			
C064	Chowkidar	(BPS-01)	12	12			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	26	26			
A01152	Personal pay					85,000	
A01156	Total Pay of contract staff				<u>4,680,000</u>	<u>1,080,000</u>	<u>4,680,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>24,158,040</u>	<u>24,949,672</u>	<u>29,750,096</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>24,158,040</u>	<u>22,001,000</u>	<u>29,750,096</u>
A01202	House Rent Allowance				1,756,700	1,154,000	1,756,700
A01203	Conveyance Allowance				2,035,000	1,424,000	2,035,000
A01206	Local Compensatory Allowance				2,240,000	7,000	2,240,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>TB7198</b>	<b>DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)</b>					
A01207	Washing Allowance			12,000	11,000	12,000
A01208	Dress Allowance			40,000	38,000	40,000
A0120Q	Fixed Daily Allowance			104,000	105,000	104,000
A01217	Medical Allowance			1,400,000	1,094,000	1,400,000
A0121B	Health Professional Allowance			3,007,000	624,000	3,007,000
A01222	Hardship allowance			6,000	6,000	6,000
A01224	Entertainment allowance			5,000		5,000
A01229	Special compensation allowance			541,000	426,000	541,000
A01239	Special Allowance			136,000		136,000
A01242	Consolidation Travelling Allowance			92,000		92,000
A0124C	Disparity Reduction Allowance			2,439,000	2,259,000	2,439,000
A0124R	Adhoc Relief 2022			2,285,000	2,035,000	2,285,000
A0124X	Adhoc Relief Allowance 2023			7,772,000	7,311,000	7,772,000
A01252	Non Practising Allowance			285,000	48,000	285,000
A0125E	Adhoc Relief Allowance-2024				5,456,000	5,592,009
A01270	Other			2,340	3,000	2,387
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,948,672</u></b>	
A01274	Medical charges				2,948,672	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,897,150</u></b>	<b><u>3,587,150</u></b>	<b><u>2,566,319</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>105,000</u></b>	<b><u>63,900</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			81,000	81,000	52,650
A03205	Courier and pilot service			11,000	21,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>382,840</u></b>	<b><u>442,840</u></b>	<b><u>314,840</u></b>
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			136,000	196,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for office building			800,000	800,000	800,000



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>TB7198</b>	<b>DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,224,960</u></b>	<b><u>1,764,960</u></b>	<b><u>1,041,564</u></b>
A03805	Travelling Allowance			304,500	514,500	213,150
A03806	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,460	1,220,460	828,414
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>394,350</u></b>	<b><u>474,350</u></b>	<b><u>346,015</u></b>
A03901	Stationery			163,350	193,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			60,000	110,000	60,000
003	Others			60,000		60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>284,680</u></b>	<b><u>394,680</u></b>	<b><u>284,680</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>204,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	204,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>96,800</u></b>	<b><u>156,800</u></b>	<b><u>96,800</u></b>
A13101	Machinery & Equipment			96,800	156,800	96,800

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TB7198	DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DISTRICT POPULATION WELFARE OFFICE TURBAT (OLD DDO TB4245)				62,679,390	52,580,502	67,954,265

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>TB7275</b>	<b>DIVISIONAL DIRECTOR POPUALTION WELFARE OFFICE MEKRAN AT KECH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,956,720</u></b>	<b><u>578,000</u></b>	<b><u>3,019,045</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>1,419,720</u></b>	<b><u>256,000</u></b>	<b><u>1,419,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,174,020</u></b>		<b><u>1,174,020</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,174,020</u>		<u>1,174,020</u>
D230	Divisional Director (BPS-19)	1	1			
D339	Deputy Demographer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>3</b>	<b><u>245,700</u></b>	<b><u>256,000</u></b>	<b><u>245,700</u></b>
A01151	Total Basic Pay of Other Staff	2	3	<u>245,700</u>	<u>256,000</u>	<u>245,700</u>
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
D143	Driver (Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,537,000</u></b>	<b><u>322,000</u></b>	<b><u>1,599,325</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,537,000</u></b>	<b><u>322,000</u></b>	<b><u>1,599,325</u></b>
A01202	House Rent Allowance			440,000	25,000	440,000
A01203	Conveyance Allowance			450,000	33,000	450,000
A01206	Local Compensatory Allowance			3,000		3,000
A01207	Washing Allowance			3,000	1,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			400,000	27,000	400,000
A01222	Hardship allowance			32,000		32,000
A01229	Special compensation allowance			6,000	9,000	6,120
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance			43,000	50,000	43,860
A0124R	Adhoc Relief 2022			17,000	25,000	17,340

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>TB7275</b>	<b>DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH</b>					
A0124X	Adhoc Relief Allowance 2023			111,000	86,000	111,000
A0125E	Adhoc Relief Allowance-2024				64,000	61,005
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>465,610</u></b>	<b><u>465,610</u></b>	<b><u>387,822</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>69,130</u></b>	<b><u>69,130</u></b>	<b><u>66,630</u></b>
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			5,000	5,000	2,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,160</u></b>	<b><u>287,160</u></b>	<b><u>237,444</u></b>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>66,320</u></b>	<b><u>66,320</u></b>	<b><u>54,748</u></b>
A03901	Stationery			38,720	38,720	34,848
A03902	Printing & Publication			11,000	11,000	9,900
A03905	Newspapers Periodicals & Books			6,600	6,600	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,130</u></b>	<b><u>97,130</u></b>	<b><u>97,130</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>39,930</u></b>	<b><u>39,930</u></b>	<b><u>39,930</u></b>
A13001	Transport			39,930	39,930	39,930

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
TB7275	DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment				24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
DIVISIONAL DIRECTOR POPULALTION WELFARE OFFICE MEKRAN AT KECH				3,519,460	1,140,740	3,503,997	

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>UL7123</b>	<b>DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>36,403,690</u>	<u>32,539,493</u>	<u>40,176,680</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>71</b>	<u>21,135,980</u>	<u>15,560,000</u>	<u>21,136,680</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>6,632,780</u>	<u>4,158,000</u>	<u>6,633,480</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,618,780</u>	<u>4,158,000</u>	<u>6,618,780</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	3	3			
T112	Tehsil PWO	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
A01102	Personal pay				14,000		14,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>61</b>	<b>61</b>	<u>14,503,200</u>	<u>11,402,000</u>	<u>14,503,200</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>12,163,200</u>	<u>11,347,000</u>	<u>12,163,200</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	2	2			
T047	Trainer	(BPS-11)	1	1			
F002	Family Welfare Worker	(BPS-08)	3	3			

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>UL7123</b>	<b>DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)</b>						
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	6	6			
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	13	13			
A01152	Personal pay					55,000	
A01156	Total Pay of contract staff				<u>2,340,000</u>		<u>2,340,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>15,267,710</u>	<u>16,979,493</u>	<u>19,040,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>15,267,710</u>	<u>16,698,000</u>	<u>19,040,000</u>
A01202	House Rent Allowance				1,104,400	814,000	1,104,400
A01203	Conveyance Allowance				1,352,000	926,000	1,352,000
A01206	Local Compensatory Allowance				1,600,000	296,000	1,600,000
A01207	Washing Allowance				32,000	20,000	32,000
A01208	Dress Allowance				32,000	20,000	32,000
A0120Q	Fixed Daily Allowance				83,000	65,000	83,000
A01211	Hill Allowance				44,000		44,000
A01217	Medical Allowance				916,000	688,000	916,000
A0121B	Health Professional Allowance				1,512,000	2,016,000	1,542,240
A01222	Hardship allowance				9,000	8,000	9,000
A01229	Special compensation allowance				19,000	10,000	19,000
A01239	Special Allowance				79,000	63,000	79,000
A01242	Consolidation Travelling Allowance				68,000	3,000	68,000
A0124C	Disparity Reduction Allowance				1,663,000	1,450,000	1,663,000
A0124R	Adhoc Relief 2022				1,557,000	1,420,000	1,557,000
A0124X	Adhoc Relief Allowance 2023				4,938,000	5,001,000	4,938,000
A01252	Non Practising Allowance				219,000	192,000	219,000
A0125E	Adhoc Relief Allowance-2024					3,666,000	3,741,304

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>UL7123</b>	<b>DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)</b>					
A01265	Cash Handling Allowance			3,000	1,000	3,000
A01270	Other			37,310	39,000	38,056
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>281,493</u></b>	
A01274	Medical charges				281,493	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,777,385</u></b>	<b><u>2,777,385</u></b>	<b><u>2,479,392</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>34,900</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	29,900
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>531,455</u></b>	<b><u>531,455</u></b>	<b><u>460,455</u></b>
A03301	Gas			155,925	155,925	155,925
A03303	Electricity			233,530	233,530	233,530
A03304	Hot and cold weather charges			142,000	142,000	71,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>774,000</u></b>	<b><u>774,000</u></b>	<b><u>774,000</u></b>
A03402	Rent for office building			774,000	774,000	774,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,016,580</u></b>	<b><u>1,016,580</u></b>	<b><u>854,022</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			712,080	712,080	640,872
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>404,350</u></b>	<b><u>404,350</u></b>	<b><u>356,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>UL7123</b>	<b>DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)</b>					
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,600</u></b>	<b><u>72,600</u></b>	<b><u>72,600</u></b>
A13101	Machinery & Equipment			72,600	72,600	72,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>DISTRICT POPULATION WELFARE OFFICE LASBELLA AT UTHAL (OLD DDO UL4305)</b>				<b>39,441,555</b>	<b>35,577,358</b>	<b>42,916,552</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>US7021</b>	<b>DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,700,000</u>	<u>600,000</u>	<u>2,700,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<u>2,100,000</u>		<u>2,100,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u>1,500,000</u>		<u>1,500,000</u>
A01101	Total Basic Pay Of Officer	1		<u>1,500,000</u>		<u>1,500,000</u>
D133	DPWO (LD) (BPS-17)	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u>600,000</u>		<u>600,000</u>
A01151	Total Basic Pay of Other Staff	3		<u>600,000</u>		<u>600,000</u>
J014	Junior Clerk (BPS-11)	1				
C064	Chowkidar (Fixed)	1				
N003	Naib Qasid (Fixed)	1				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			600,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>328,000</u>	<u>328,000</u>	<u>274,900</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A03205	Courier and pilot service			5,000	5,000	3,750
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>112,000</u>	<u>112,000</u>	<u>106,000</u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			12,000	12,000	6,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
US7021	DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03805	Travelling Allowance			75,000	75,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	22,500
A039	TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>73,900</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			6,000	6,000	5,400
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03970	Others			15,000	15,000	15,000
003	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery & Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture			10,000	10,000	10,000
DISTRICT POPULATION WELFARE OFFICE USTA MUHAMMAD				3,058,000	958,000	3,004,900

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>WS7056</b>	<b>DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,606,300</b></u>	<u><b>3,710,000</b></u>	<u><b>7,052,920</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u><b>3,799,500</b></u>	<u><b>1,724,000</b></u>	<u><b>3,799,500</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,014,900</b></u>		<u><b>1,014,900</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,900</u>		<u>1,014,900</u>
D133	DPWO (LD)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>2,784,600</b></u>	<u><b>1,724,000</b></u>	<u><b>2,784,600</b></u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,784,600</u>	<u>1,724,000</u>	<u>2,784,600</u>
S147	Stenographer	(BPS-14)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	3	3			
F004	Family Welfare Assistant (M)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,806,800</b></u>	<u><b>1,986,000</b></u>	<u><b>3,253,420</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,806,800</b></u>	<u><b>1,986,000</b></u>	<u><b>3,253,420</b></u>
A01202	House Rent Allowance				217,800	141,000	217,800
A01203	Conveyance Allowance				260,000	185,000	260,000
A01206	Local Compensatory Allowance				1,200,000	51,000	1,200,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				3,000	2,000	3,000
A0120Q	Fixed Daily Allowance				6,000	3,000	6,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>WS7056</b>	<b>DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)</b>					
A01217	Medical Allowance			211,000	150,000	211,000
A01229	Special compensation allowance				3,000	
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			352,000	283,000	352,000
A0124R	Adhoc Relief 2022				161,000	
A0124X	Adhoc Relief Allowance 2023			545,000	574,000	555,900
A0125E	Adhoc Relief Allowance-2024				431,000	435,720
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>172,330</u></b>	<b><u>172,330</u></b>	<b><u>143,872</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>16,300</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>30,250</u></b>	<b><u>30,250</u></b>	<b><u>30,250</u></b>
A03303	Electricity			30,250	30,250	30,250
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>118,080</u></b>	<b><u>118,080</u></b>	<b><u>97,322</u></b>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			6,600	6,600	5,940
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			5,500	5,500	
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,720</u></b>	<b><u>38,720</u></b>	<b><u>38,720</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,620</u></b>	<b><u>26,620</u></b>	<b><u>26,620</u></b>
A13001	Transport			26,620	26,620	26,620
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,100</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
WS7056	DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)					
A13101	Machinery & Equipment			12,100	12,100	12,100
DISTT: POPULATION WELFARE CENTER WASHUK (OLD DDO WS4088)				6,817,350	3,921,050	7,235,512

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>ZB7076</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>36,124,580</u>	<u>30,519,000</u>	<u>40,000,105</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<u>21,198,480</u>	<u>15,383,000</u>	<u>21,198,480</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>2,773,380</u>	<u>1,178,000</u>	<u>2,773,380</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,773,380</u>	<u>1,178,000</u>	<u>2,773,380</u>
D134	DPWO (MD)	(BPS-18)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
D338	Deputy Disst: Pop: Wel: Officer (Tech)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
F024	Field Technical Officer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b>65</b>	<u>18,425,100</u>	<u>14,205,000</u>	<u>18,425,100</u>
A01151	Total Basic Pay of Other Staff		<u>65</u>	<u>65</u>	<u>15,185,100</u>	<u>14,120,000</u>	<u>15,185,100</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	4	4			
F003	Family Welfare Assistant (Female)	(BPS-05)	7	7			
F004	Family Welfare Assistant (M)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	5	5			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>ZB7076</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)</b>						
A200	Aya	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	2	2			
S378	Social Mobilizer (Contract @ Rs.15000 Per Month)	(Contract)	18	18			
A01152	Personal pay					85,000	
A01156	Total Pay of contract staff				<u>3,240,000</u>		<u>3,240,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>14,926,100</u>	<u>15,136,000</u>	<u>18,801,625</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,926,100</u>	<u>15,136,000</u>	<u>18,801,625</u>
A01202	House Rent Allowance				1,007,600	839,000	1,007,600
A01203	Conveyance Allowance				1,376,000	1,002,000	1,376,000
A01206	Local Compensatory Allowance				1,800,000	21,000	1,800,000
A01207	Washing Allowance				32,000	23,000	32,000
A01208	Dress Allowance				32,000	23,000	32,000
A0120Q	Fixed Daily Allowance				68,000	69,000	68,000
A01211	Hill Allowance				120,000	101,000	120,000
A01217	Medical Allowance				918,000	782,000	918,000
A0121B	Health Professional Allowance				310,000		310,000
A01222	Hardship allowance				4,000	4,000	4,000
A01229	Special compensation allowance				365,000	280,000	365,000
A01239	Special Allowance				353,000		353,000
A01242	Consolidation Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				1,787,000	1,712,000	1,787,000
A0124R	Adhoc Relief 2022				1,800,000	1,440,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				4,863,500	5,080,000	4,960,770
A01252	Non Practising Allowance				24,000		24,000
A0125E	Adhoc Relief Allowance-2024					3,760,000	3,778,255
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,966,540</u>	<u>3,486,540</u>	<u>2,677,533</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>56,000</u>	<u>66,000</u>	<u>39,250</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				40,000	40,000	26,000



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>ZB7076</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)</b>					
A03205	Courier and pilot service			11,000	21,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>289,670</u></b>	<b><u>339,670</u></b>	<b><u>221,670</u></b>
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			136,000	186,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,296,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,296,000</u></b>
A03402	Rent for office building			1,296,000	1,296,000	1,296,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>1,297,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	404,500	213,150
A03806	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	862,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>407,650</u></b>	<b><u>487,650</u></b>	<b><u>356,015</u></b>
A03901	Stationery			163,350	193,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			14,300	14,300	
A03970	Others			70,000	120,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>284,680</u></b>	<b><u>364,680</u></b>	<b><u>284,680</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>204,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	204,880	154,880
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>96,800</u></b>	<b><u>126,800</u></b>	<b><u>96,800</u></b>

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
ZB7076	DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)					
A13101	Machinery & Equipment			96,800	126,800	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DISTRICT POPULATION WELFARE OFFICE ZHOB (OLD DDO ZB4108)				39,375,800	34,370,220	42,962,318

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>ZT7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,804,840</b></u>	<u><b>21,789,664</b></u>	<u><b>25,319,513</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<u><b>13,102,140</b></u>	<u><b>10,195,000</b></u>	<u><b>13,102,140</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>2,699,940</b></u>	<u><b>2,606,000</b></u>	<u><b>2,699,940</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,699,940</u>	<u>2,606,000</u>	<u>2,699,940</u>
D133	DPWO (LD)	(BPS-17)	1	1			
D337	Deputy Disst: Pop: Wel: Officer (Admn)	(BPS-17)	1	1			
L140	Lady Medical Officer/Field Medical Officer	(BPS-17)	2	2			
F024	Field Technical Officer	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>48</b>	<u><b>10,402,200</b></u>	<u><b>7,589,000</b></u>	<u><b>10,402,200</b></u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>48</u>	<u>8,782,200</u>	<u>7,589,000</u>	<u>8,782,200</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
F005	Family Welfare Counsellor	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
F002	Family Walfare Worker	(BPS-08)	3	3			
F003	Family Welfare Assistant (Female)	(BPS-05)	6	6			
F004	Family Welfare Assistant (M)	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
A200	Aya	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>ZT7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)</b>						
S378	Social Moblizer (Contract @ Rs.15000 Per Month)	(Contract)	9	9			
A01156	Total Pay of contract staff				<u>1,620,000</u>		<u>1,620,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,702,700</u>	<u>11,594,664</u>	<u>12,217,373</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,702,700</u>	<u>10,422,000</u>	<u>12,217,373</u>
A01202	House Rent Allowance				811,800	556,000	811,800
A01203	Conveyance Allowance				970,000	727,000	970,000
A01206	Local Compensatory Allowance				1,294,000	16,000	1,294,000
A01207	Washing Allowance				25,000	15,000	25,000
A01208	Dress Allowance				25,000	16,000	25,000
A0120Q	Fixed Daily Allowance				51,000	38,000	51,000
A01211	Hill Allowance				92,000	59,000	92,000
A01217	Medical Allowance				687,000	485,000	687,000
A0121B	Health Professional Allowance				343,000	820,000	349,860
A01222	Hardship allowance				6,000	5,000	6,000
A01229	Special compensation allowance				282,000	181,000	282,000
A01238	Charge allowance				172,000		172,000
A01239	Special Allowance				93,000		93,000
A01242	Consolidation Travelling Allowance				40,000		40,000
A0124C	Disparity Reduction Allowance				1,062,000	1,015,000	1,062,000
A0124R	Adhoc Relief 2022				837,000	895,000	853,740
A0124X	Adhoc Relief Allowance 2023				2,818,900	3,175,000	2,875,278
A01252	Non Practising Allowance				91,000	40,000	91,000
A0125E	Adhoc Relief Allowance-2024					2,379,000	2,434,695
A01265	Cash Handling Allowance				2,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>1,172,664</u>	
A01274	Medical charges					1,172,664	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>2,285,185</u>	<u>2,285,185</u>	<u>1,993,628</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>74,000</u>	<u>74,000</u>	<u>49,200</u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>					
<b>ZT7060</b>	<b>DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)</b>					
A03202	Telephone and trunk call			63,000	63,000	40,950
A03205	Courier and pilot service			11,000	11,000	8,250
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>423,815</u></b>	<b><u>423,815</u></b>	<b><u>355,815</u></b>
A03301	Gas			130,515	130,515	130,515
A03303	Electricity			157,300	157,300	157,300
A03304	Hot and cold weather charges			136,000	136,000	68,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>
A03402	Rent for office building			468,000	468,000	468,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>917,220</u></b>	<b><u>917,220</u></b>	<b><u>764,598</u></b>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,720	612,720	551,448
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>402,150</u></b>	<b><u>402,150</u></b>	<b><u>356,015</u></b>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			110,000	110,000	99,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A03905	Newspapers Periodicals & Books			8,800	8,800	
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,480</u></b>	<b><u>260,480</u></b>	<b><u>260,480</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>154,880</u></b>	<b><u>154,880</u></b>	<b><u>154,880</u></b>
A13001	Transport			154,880	154,880	154,880

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
ZT7060	DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DISTRICT POPULATION WELFARE OFFICE ZAIRAT (OLD DDO ZT4082)				25,350,505	24,335,329	27,573,621