

PA21C47 (028)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
Kolai Pallas	11,460,000				
TOTAL	11,460,000				

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

108103	POPULATION WELFARE MEASURES	11,460,000
--------	-----------------------------	------------

TOTAL

11,460,000

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PA6005	Population Welfare Kolai Pallas	11,460,000		
TOTAL		11,460,000		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,160,000</u>		
A011	PAY	<u>6,830,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>1,650,000</u>		
A01101	Basic Pay Of Officer	1,650,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,180,000</u>		
A01151	Basic Pay Other Staff	5,180,000		
A012	ALLOWANCES	<u>2,330,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,330,000</u>		
A01202	House Rent Allowance	250,000		
A01203	Conveyance Allowance	350,000		
A01207	Washing Allowance	12,000		
A01208	Dress Allowance	12,000		
A0120D	Integrated Allowance	16,000		
A01217	Medical Allowance	250,000		
A0121T	Adhoc Relief Allowance 2013	125,000		
A0122C	Adhoc Relief Allowance - 2015	65,000		
A0122M	Adhoc Relief Allowance 2016	250,000		
A0122Y	Ad-hoc Relief Allowance 2017	250,000		
A01233	Unattractive Area Allowance	250,000		
A0123G	Ad-hoc Relief Allowance-2018	250,000		
A0123P	Ad-hoc Relief Allowance 2019	250,000		
A03	TOTAL OPERATING EXPENSES	<u>2,050,000</u>		
A032	COMMUNICATIONS	<u>50,000</u>		
A03201	Postage and Telegraph	15,000		
A03202	Telephone and Trunk Call	35,000		
A033	UTILITIES	<u>325,000</u>		
A03303	Electricity	75,000		
A03304	Hot and Cold Weather Charges	250,000		
A034	OCCUPANCY COSTS	<u>450,000</u>		
A03402	Rent for Office Building	450,000		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>515,000</u>		
A03805	Travelling Allowance	200,000		
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	175,000		
A03808	Conveyance Charges	40,000		
A039	GENERAL	<u>710,000</u>		
A03901	Stationery	120,000		
A03902	Printing and Publication	50,000		
A03903	Conference/Seminars/Workshops/ Symposia	50,000		
A03906	Uniforms and Protective Clothing	50,000		
A03907	Advertising & Publicity	80,000		
A03927	Purchase of Drug and Medicines	310,000		
A03970	Others	50,000		
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>		
A09601	Plant and Machinery	100,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>		
A09701	Furniture and Fixtures	150,000		
NET TOTAL		11,460,000		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PA6005 Population Welfare Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,160,000</u>		
A011 TOTAL PAY	41		<u>6,830,000</u>		
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,650,000</u>		
A01101 Total Basic Pay Of Officer	5		<u>1,650,000</u>		
D472 District Population Welfare Officer (BPS-18)	1		650,000		
D473 Deputy District Population Welfare Officer (BPS-17)	1		250,000		
D474 Deputy Demographer (BPS-17)	1		250,000		
F171 Field Technical Officer (BPS-17)	1		250,000		
A004 Accounts Assistant (BPS-16)	1		250,000		
A011-2 TOTAL PAY OF OTHER STAFF	36		<u>5,180,000</u>		
A01151 Total Basic Pay Other Staff	36		<u>5,180,000</u>		
S127 Store Keeper (BPS-14)	1		125,000		
P088 Projectionist (BPS-13)	1		250,000		
J024 Junior Scale Stenographer (BPS-12)	1		150,000		
S109 Statistical Assistant (BPS-12)	1		250,000		
J013 Junior Clerk (BPS-11)	2		350,000		
F168 Family Welfare Workers (BPS-09)	5		850,000		
F169 Family Welfare Assistant (Male/Female) (BPS-09)	5		650,000		
F170 Female Welfare Assistant (BPS-09)	5		850,000		
			(BPS-06)		
D112 Driver (BPS-06)	2		225,000		
A171 Aya (BPS-03)	5		650,000		
C057 Chowkidar (BPS-03)	6		600,000		
M010 Mali (BPS-03)	1		115,000		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PA6005 Population Welfare Kolai Pallas					
N005 Naib Qasid (BPS-03)	1		115,000		
A012 TOTAL ALLOWANCES			<u>2,330,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,330,000</u>		
A01202 House Rent Allowance			250,000		
A01203 Conveyance Allowance			350,000		
A01207 Washing Allowance			12,000		
A01208 Dress Allowance			12,000		
A0120D Integrated Allowance			16,000		
A01217 Medical Allowance			250,000		
A0121T Adhoc Relief Allowance 2013			125,000		
A0122C Adhoc Relief Allowance - 2015			65,000		
A0122M Adhoc Relief Allowance 2016			250,000		
A0122Y Ad-hoc Relief Allowance 2017			250,000		
A01233 Unattractive Area Allowance			<u>250,000</u>		
001 Unattractive area allowance			250,000		
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>		
001			250,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A03 TOTAL OPERATING EXPENSES			<u>2,050,000</u>		
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			<u>35,000</u>		
001 Telephone and Trunk Call			35,000		
A033 TOTAL UTILITIES			<u>325,000</u>		
A03303 Electricity			<u>75,000</u>		
001 Electricity			75,000		
A03304 Hot and Cold Weather Charges			<u>250,000</u>		
001 Firewood			250,000		
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PA6005 Population Welfare Kolai Pallas					
A03402 Rent for Office Building			450,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			175,000		
A03808 Conveyance Charges			<u>40,000</u>		
001 Conveyance Charges			40,000		
A039 TOTAL GENERAL			<u>710,000</u>		
A03901 Stationery			<u>120,000</u>		
001 Stationery Charges			120,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>		
001 conference/seminars			50,000		
A03906 Uniforms and Protective Clothing			50,000		
A03907 Advertising & Publicity			<u>80,000</u>		
001 Advertising and Publicity			80,000		
A03927 Purchase of Drug and Medicines			<u>310,000</u>		
001 Purchase of Drugs and medicines			310,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		

PA21C47 (028)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PA6005 Population Welfare Kolai Pallas					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701 Furniture and Fixtures			<u>150,000</u>		
001 Furniture & Fixture			150,000		
Population Welfare Kolai Pallas			11,460,000		