

KH21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KHYBER	42		15,925,100	19,763,030	1,621,000	21,384,030
TOTAL	42		15,925,100	19,763,030	1,621,000	21,384,030

**KH21104 (061)
POPULATION WELFARE**

	Rs
Charged:	0
Voted:	21,384,030
Total:	21,384,030

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		15,925,100	21,384,030
TOTAL		15,925,100	21,384,030

**KH21104 (061)
POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6071	District Population Welfare Office		11,573,520	14,939,850
KH6072	RHSC A Khyber		4,351,580	6,444,180
TOTAL			15,925,100	21,384,030

**KH21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,295,100</u>	<u>19,763,030</u>
A011	PAY		<u>8,830,170</u>	<u>14,358,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,426,800</u>	<u>2,982,490</u>
A01101	Basic Pay Of Officer		1,426,800	2,982,490
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,403,370</u>	<u>11,375,610</u>
A01151	Basic Pay Other Staff		7,403,370	11,375,610
A012	ALLOWANCES		<u>5,464,930</u>	<u>5,404,930</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,374,930</u>	<u>5,374,930</u>
A01202	House Rent Allowance		756,930	756,930
A01203	Conveyance Allowance		132,930	132,930
A01207	Washing Allowance		18,000	18,000
A0120D	Integrated Allowance		49,000	49,000
A0120Q	Fixed Daily Allowance		91,000	91,000
A01217	Medical Allowance		618,880	618,880
A0122C	Adhoc Relief Allowance - 2015		146,700	146,700
A0122M	Adhoc Relief Allowance 2016		616,860	616,860
A0122Y	Ad-hoc Relief Allowance 2017		873,920	873,920
A01233	Unattractive Area Allowance		419,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		860,820	860,820
A0123P	Ad-hoc Relief Allowance 2019		754,890	754,890
A01252	Non Practising Allowance		36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>30,000</u>
A01274	Medical Charges		90,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>1,430,000</u>	<u>1,536,000</u>
A032	COMMUNICATIONS		<u>114,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		14,000	9,000
A03202	Telephone and Trunk Call		100,000	100,000
A033	UTILITIES		<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		70,000	70,000

**KH21104 (061)
POPULATION WELFARE**

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A034	OCCUPANCY COSTS		<u>27,000</u>	<u>27,000</u>
A03404	Rent for other building		27,000	27,000
A038	TRAVEL & TRANSPORTATION		<u>468,000</u>	<u>389,000</u>
A03805	Travelling Allowance		100,000	60,000
A03806	Transportation of Goods		80,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		288,000	244,000
A039	GENERAL		<u>751,000</u>	<u>941,000</u>
A03901	Stationery		36,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	25,000
A03907	Advertising & Publicity		50,000	50,000
A03927	Purchase of Drug and Medicines		600,000	800,000
A03970	Others		40,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>85,000</u>
A130	TRANSPORT		<u>120,000</u>	<u>25,000</u>
A13001	Transport		120,000	25,000
A131	MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		60,000	40,000
A132	FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000
NET TOTAL			15,925,100	21,384,030

**KH21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	10			10	1,838,600
07	19			19	4,401,310
08	1			1	275,650
09	7			7	1,786,570
12	1			1	339,360
14	1			1	330,750
16	1			1	419,000
17	1			1	656,400
18	1			1	480,290
TOTAL	42			42	10,527,930

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6071 District Population Welfare Office					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,674,520</u>	<u>13,974,850</u>
A011 TOTAL PAY		35		<u>6,330,170</u>	<u>9,670,500</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>526,800</u>	<u>1,183,200</u>
A01101 Total Basic Pay Of Officer		1		<u>526,800</u>	<u>1,183,200</u>
D473 Deputy District Population Welfare Officer (BPS-17)		1			656,400
A011-2 TOTAL PAY OF OTHER STAFF		34		<u>5,803,370</u>	<u>8,487,300</u>
A01151 Total Basic Pay Other Staff		<u>34</u>		<u>5,803,370</u>	<u>8,487,300</u>
J024 Junior Scale Stenographer (BPS-14)		1			330,750
F168 Family Welfare Workers (BPS-09)		6			1,535,100
D112 Driver (BPS-07)		2			491,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)		16			3,679,000
A171 Aya (BPS-04)		8			1,447,000
C057 Chowkidar (BPS-04)		1			201,080
A012 TOTAL ALLOWANCES				<u>4,344,350</u>	<u>4,304,350</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,294,350</u>	<u>4,294,350</u>
A01202 House Rent Allowance				653,790	653,790
A01207 Washing Allowance				16,200	16,200
A0120D Integrated Allowance				49,000	49,000
A0120Q Fixed Daily Allowance				87,000	87,000
A01217 Medical Allowance				528,880	528,880
A0122C Adhoc Relief Allowance - 2015				127,110	127,110
A0122M Adhoc Relief Allowance 2016				514,420	514,420
A0122Y Ad-hoc Relief Allowance 2017				673,920	673,920
A01233 Unattractive Area Allowance				<u>359,000</u>	<u>359,000</u>
001 Unattractive area allowance				359,000	359,000
A0123G Ad-hoc Relief Allowance-2018				<u>660,820</u>	<u>660,820</u>

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6071 District Population Welfare Office					
001				660,820	660,820
A0123P Ad-hoc Relief Allowance 2019				624,210	624,210
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>10,000</u>
001 Medical Charges				50,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>789,000</u>	<u>930,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>55,000</u>
A03201 Postage and Telegraph				10,000	5,000
A03202 Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges				<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>27,000</u>	<u>27,000</u>
A03404 Rent for other building				27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>254,000</u>	<u>210,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A03806 Transportation of Goods				<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods				60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>144,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				144,000	100,000
A039 TOTAL GENERAL				<u>398,000</u>	<u>588,000</u>
A03901 Stationery				<u>18,000</u>	<u>18,000</u>

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6071 District Population Welfare Office					
001 Stationery Charges				18,000	18,000
A03903 Conference/Seminars/Workshops/ Symposia				<u>25,000</u>	<u>25,000</u>
001 conference/seminars				25,000	25,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity				25,000	25,000
A03927 Purchase of Drug and Medicines				<u>300,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines				300,000	500,000
A03970 Others				<u>30,000</u>	<u>20,000</u>
001 Others				30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT				<u>70,000</u>	<u>5,000</u>
A13001 Transport				<u>70,000</u>	<u>5,000</u>
001 Transport				70,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment				30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
District Population Welfare Office				11,573,520	14,939,850

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6072 RHSC A Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,620,580</u>	<u>5,788,180</u>
A011 TOTAL PAY		7		<u>2,500,000</u>	<u>4,687,600</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>900,000</u>	<u>1,799,290</u>
A01101 Total Basic Pay Of Officer		2		<u>900,000</u>	<u>1,799,290</u>
S213 Senior Medical Officer (BPS-18)		1			480,290
A005 Accountant (BPS-16)		1			419,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>1,600,000</u>	<u>2,888,310</u>
A01151 Total Basic Pay Other Staff		5		<u>1,600,000</u>	<u>2,888,310</u>
N017 Nurse (BPS-12)		1			339,360
F168 Family Welfare Workers (BPS-09)		1			251,470
O025 Operation Theatre Technician (BPS-08)		1			275,650
F169 Family Welfare Assistant (Male/Female) (BPS-07)		1			231,310
A171 Aya (BPS-04)		1			190,520
A012 TOTAL ALLOWANCES				<u>1,120,580</u>	<u>1,100,580</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,080,580</u>	<u>1,080,580</u>
A01202 House Rent Allowance				103,140	103,140
A01203 Conveyance Allowance				132,930	132,930
A01207 Washing Allowance				1,800	1,800
A0120Q Fixed Daily Allowance				4,000	4,000
A01217 Medical Allowance				90,000	90,000
A0122C Adhoc Relief Allowance - 2015				19,590	19,590
A0122M Adhoc Relief Allowance 2016				102,440	102,440
A0122Y Ad-hoc Relief Allowance 2017				200,000	200,000
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>
001 Unattractive area allowance				60,000	60,000
A0123G Ad-hoc Relief Allowance-2018				<u>200,000</u>	<u>200,000</u>

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6072 RHSC A Khyber					
001				200,000	200,000
A0123P Ad-hoc Relief Allowance 2019				130,680	130,680
A01252 Non Practising Allowance				36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>20,000</u>
A01274 Medical Charges				<u>40,000</u>	<u>20,000</u>
001 Medical Charges				40,000	20,000
A03 TOTAL OPERATING EXPENSES				<u>641,000</u>	<u>606,000</u>
A032 TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph				4,000	4,000
A03202 Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges				<u>20,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges				20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>214,000</u>	<u>179,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>10,000</u>
001 Travelling Allowance				50,000	10,000
A03806 Transportation of Goods				<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods				20,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>144,000</u>	<u>144,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				144,000	144,000
A039 TOTAL GENERAL				<u>353,000</u>	<u>353,000</u>
A03901 Stationery				<u>18,000</u>	<u>18,000</u>
001 Stationery Charges				18,000	18,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity				25,000	25,000

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6072 RHSC A Khyber					
A03927 Purchase of Drug and Medicines				<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines				300,000	300,000
A03970 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>20,000</u>
A13001 Transport				<u>50,000</u>	<u>20,000</u>
001 Transport				50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment				30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
RHSC A Khyber				4,351,580	6,444,180