

KO21C47 (028)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	44	14,521,000	13,580,000	12,455,000	2,955,000	15,410,000
TOTAL	44	14,521,000	13,580,000	12,455,000	2,955,000	15,410,000

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	Rs
Charged:	0
Voted:	15,410,000
Total:	15,410,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	14,521,000	13,580,000	15,410,000
TOTAL	14,521,000	13,580,000	15,410,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6006	Population Welfare Kohistan Lower	14,521,000	13,580,000	15,410,000
TOTAL		14,521,000	13,580,000	15,410,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,083,000</u>	<u>10,512,000</u>	<u>12,455,000</u>
A011	PAY	<u>8,019,000</u>	<u>5,880,000</u>	<u>6,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,897,000</u>	<u>780,000</u>	<u>1,725,000</u>
A01101	Basic Pay Of Officer	1,897,000	780,000	1,725,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,122,000</u>	<u>5,100,000</u>	<u>4,760,000</u>
A01151	Basic Pay Other Staff	6,122,000	5,100,000	4,760,000
A012	ALLOWANCES	<u>4,064,000</u>	<u>4,632,000</u>	<u>5,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,214,000</u>	<u>4,632,000</u>	<u>5,970,000</u>
A01202	House Rent Allowance	350,000	530,000	350,000
A01203	Conveyance Allowance	680,000	620,000	850,000
A01207	Washing Allowance	6,000	13,500	18,000
A01208	Dress Allowance	40,000	13,500	18,000
A0120D	Integrated Allowance	6,000		54,000
A01217	Medical Allowance	392,000	520,000	650,000
A0121T	Adhoc Relief Allowance 2013	85,000	110,000	230,000
A0122C	Adhoc Relief Allowance - 2015	56,000	85,000	150,000
A0122M	Adhoc Relief Allowance 2016	373,000	460,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017	426,000	580,000	650,000
A01233	Unattractive Area Allowance	350,000	520,000	650,000
A0123G	Ad-hoc Relief Allowance-2018	450,000	610,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		570,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>850,000</u>		
A01278	Leave Salary	850,000		
A03	TOTAL OPERATING EXPENSES	<u>1,997,000</u>	<u>2,027,000</u>	<u>2,405,000</u>
A032	COMMUNICATIONS	<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph	15,000	15,000	15,000
A03202	Telephone and Trunk Call	15,000	15,000	20,000
A033	UTILITIES	<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A03303	Electricity	100,000	100,000	100,000
A03304	Hot and Cold Weather Charges	200,000	200,000	220,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	300,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>675,000</u>	<u>705,000</u>	<u>815,000</u>
A03805	Travelling Allowance	350,000	350,000	400,000
A03806	Transportation of Goods	130,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	150,000	200,000
A03808	Conveyance Charges	45,000	45,000	55,000
A039	GENERAL	<u>692,000</u>	<u>692,000</u>	<u>935,000</u>
A03901	Stationery	98,000	98,000	120,000
A03902	Printing and Publication	75,000	75,000	85,000
A03903	Conference/Seminars/Workshops/ Symposia	75,000	75,000	75,000
A03906	Uniforms and Protective Clothing	29,000	29,000	30,000
A03907	Advertising & Publicity	75,000	75,000	75,000
A03927	Purchase of Drug and Medicines	200,000	200,000	400,000
A03970	Others	140,000	140,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	
A041	PENSION		<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R		600,000	
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09601	Plant and Machinery	150,000	150,000	165,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
A09701	Furniture and Fixtures	150,000	150,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,000</u>	<u>141,000</u>	<u>175,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13001	Transport	75,000	75,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment	15,000	15,000	
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture	1,000	1,000	
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13701	Hardware	50,000	50,000	75,000
NET TOTAL		14,521,000	13,580,000	15,410,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,610,000
06	3			3	300,000
07	10			10	1,150,000
09	5			5	850,000
11	2			2	250,000
12	2			2	300,000
13	1			1	150,000
14	1			1	150,000
16	2			2	325,000
17	3			3	1,050,000
18	1			1	350,000
TOTAL	44			44	6,485,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KO6006 Population Welfare Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,083,000</u>	<u>10,512,000</u>	<u>12,455,000</u>
A011 TOTAL PAY	59	44	<u>8,019,000</u>	<u>5,880,000</u>	<u>6,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	6	<u>1,897,000</u>	<u>780,000</u>	<u>1,725,000</u>
A01101 Total Basic Pay Of Officer	20	6	<u>1,897,000</u>	<u>780,000</u>	<u>1,725,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	350,000		350,000
D473 Deputy District Population Welfare Officer (BPS-17)	1	1	395,000		350,000
D474 Deputy Demographer (BPS-17)	1	1	352,000		350,000
T010 Technical Officer (BPS-17)	1	1	350,000		350,000
A004 Accounts Assistant (BPS-16)		1			150,000
F171 Field Technical Officer (BPS-16)		1			175,000
T010 Technical Officer (BPS-16)	16		450,000		
A011-2 TOTAL PAY OF OTHER STAFF	39	38	<u>6,122,000</u>	<u>5,100,000</u>	<u>4,760,000</u>
A01151 Total Basic Pay Other Staff	39	38	<u>6,122,000</u>	<u>5,100,000</u>	<u>4,760,000</u>
S115 Stenographer (BPS-14)	1		225,000		
S127 Store Keeper (BPS-14)		1			150,000
P088 Projectionist (BPS-13)	1	1	185,000		150,000
A004 Accounts Assistant (BPS-12)	1		185,000		
S109 Statistical Assistant (BPS-12)	1	1	152,000		150,000
S115 Stenographer (BPS-12)		1			150,000
J013 Junior Clerk (BPS-11)	2	2	350,000		250,000
F168 Family Welfare Workers (BPS-09)	5	5	1,250,000		850,000
S127 Store Keeper (BPS-08)	1		125,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	10	5	1,250,000		650,000
F170 Female Welfare Assistant (BPS-07)		5			500,000

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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					
KO6006 Population Welfare Kohistan Lower					
D112 Driver (BPS-06)	3	3	350,000		300,000
A171 Aya (BPS-03)	6	6	850,000		720,000
C057 Chowkidar (BPS-03)	6	6	950,000		650,000
N005 Naib Qasid (BPS-03)	1	1	125,000		120,000
S162 Sweeper (BPS-03)	1	1	125,000		120,000
A012 TOTAL ALLOWANCES			<u>4,064,000</u>	<u>4,632,000</u>	<u>5,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,214,000</u>	<u>4,632,000</u>	<u>5,970,000</u>
A01202 House Rent Allowance			350,000	530,000	350,000
A01203 Conveyance Allowance			680,000	620,000	850,000
A01207 Washing Allowance			6,000	13,500	18,000
A01208 Dress Allowance			40,000	13,500	18,000
A0120D Integrated Allowance			6,000		54,000
A01217 Medical Allowance			392,000	520,000	650,000
A0121T Adhoc Relief Allowance 2013			85,000	110,000	230,000
A0122C Adhoc Relief Allowance - 2015			56,000	85,000	150,000
A0122M Adhoc Relief Allowance 2016			373,000	460,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			426,000	580,000	650,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>520,000</u>	<u>650,000</u>
001 Unattractive area allowance			350,000	520,000	650,000
A0123G Ad-hoc Relief Allowance-2018			<u>450,000</u>	<u>610,000</u>	<u>850,000</u>
001			450,000	610,000	850,000
A0123P Ad-hoc Relief Allowance 2019				570,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>850,000</u>		
A01278 Leave Salary			<u>850,000</u>		
001 Leave Salary			850,000		
A03 TOTAL OPERATING EXPENSES			<u>1,997,000</u>	<u>2,027,000</u>	<u>2,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KO6006 Population Welfare Kohistan Lower					
001 Telephone and Trunk Call			15,000	15,000	20,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Firewood			200,000	200,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>705,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03806 Transportation of Goods			<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transportation of Goods			130,000	160,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
002 POL Charges				150,000	200,000
A03808 Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
001 Conveyance Charges			45,000	45,000	55,000
A039 TOTAL GENERAL			<u>692,000</u>	<u>692,000</u>	<u>935,000</u>
A03901 Stationery			<u>98,000</u>	<u>98,000</u>	<u>120,000</u>
001 Stationery Charges			98,000	98,000	120,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
001 Printing and publication			75,000	75,000	85,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 conference/seminars				75,000	75,000
A03906 Uniforms and Protective Clothing			29,000	29,000	30,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KO6006 Population Welfare Kohistan Lower					
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			200,000	200,000	400,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 Others			140,000	140,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>	
A041 TOTAL PENSION				<u>600,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>600,000</u>	
001 Superannuation Encashment of L.P.R				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Plant and Machinery			150,000	150,000	165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
001 Furniture & Fixture			150,000	150,000	210,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			75,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	

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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					
KO6006 Population Welfare Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			1,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13701 Hardware			50,000	50,000	75,000
Population Welfare Kohistan Lower			14,521,000	13,580,000	15,410,000