

BJ21104 (061)
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
BAJAUR	24	7,845,200	11,018,556	7,066,400	919,600	7,986,000
TOTAL	24	7,845,200	11,018,556	7,066,400	919,600	7,986,000

**BJ21104 (061)
POPULATION WELFARE DEPARTMENT**

	Rs	0
Charged:		
Voted:	7,986,000	
Total:	7,986,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	7,845,200	11,018,556	7,986,000
TOTAL	7,845,200	11,018,556	7,986,000

**BJ21104 (061)
POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ6063	District Population Welfare Office Bajaur	5,922,000	9,020,251	6,301,400
BJ6064	RHSC A Bajaur	1,923,200	1,998,305	1,684,600
TOTAL		7,845,200	11,018,556	7,986,000

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,845,200</u>	<u>10,384,836</u>	<u>7,066,400</u>
A011	PAY	<u>3,652,000</u>	<u>6,141,755</u>	<u>2,556,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>824,000</u>	<u>684,140</u>	<u>576,800</u>
A01101	Basic Pay Of Officer	824,000	684,140	576,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,828,000</u>	<u>5,457,615</u>	<u>1,979,600</u>
A01151	Basic Pay Other Staff	2,828,000	5,457,615	1,979,600
A012	ALLOWANCES	<u>4,193,200</u>	<u>4,243,081</u>	<u>4,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,193,200</u>	<u>4,173,081</u>	<u>4,308,000</u>
A01202	House Rent Allowance	535,000	516,943	522,000
A01203	Conveyance Allowance	611,000	548,040	564,000
A01207	Washing Allowance	67,600	3,000	20,000
A01208	Dress Allowance	65,600	4,000	20,000
A0120D	Integrated Allowance	91,000		
A0120Q	Fixed Daily Allowance	80,000	17,500	20,000
A01217	Medical Allowance	479,000	415,656	427,000
A0121T	Adhoc Relief Allowance 2013	140,000	101,085	110,000
A0122C	Adhoc Relief Allowance - 2015	110,000	67,494	72,000
A0122M	Adhoc Relief Allowance 2016	326,000	409,405	419,000
A0122Y	Ad-hoc Relief Allowance 2017	378,000	538,694	554,000
A01233	Unattractive Area Allowance	576,000	380,260	381,000
A0123G	Ad-hoc Relief Allowance-2018	378,000	614,328	629,000
A0123P	Ad-hoc Relief Allowance 2019	320,000	556,676	570,000
A01252	Non Practising Allowance	36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>202,000</u>
A01274	Medical Charges		70,000	200,000
A01278	Leave Salary			2,000
A03	TOTAL OPERATING EXPENSES		<u>543,720</u>	<u>814,600</u>
A032	COMMUNICATIONS		<u>26,720</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,500
A03202	Telephone and Trunk Call		22,970	33,000
A03205	Courier and pilot service		3,750	5,500

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A033	UTILITIES		<u>237,350</u>	<u>236,500</u>
A03303	Electricity			16,500
A03304	Hot and Cold Weather Charges		237,350	220,000
A034	OCCUPANCY COSTS			<u>180,000</u>
A03402	Rent for Office Building			180,000
A038	TRAVEL & TRANSPORTATION		<u>171,400</u>	<u>227,000</u>
A03805	Travelling Allowance		60,000	68,000
A03806	Transportation of Goods		13,900	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		67,500	69,000
A03808	Conveyance Charges		30,000	44,000
A039	GENERAL		<u>108,250</u>	<u>127,100</u>
A03901	Stationery		10,000	11,000
A03902	Printing and Publication		15,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	22,000
A03905	Newspapers Periodicals and Books		4,500	6,600
A03907	Advertising & Publicity		33,750	35,500
A03970	Others		30,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>56,250</u>	<u>62,500</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>52,500</u>	<u>57,000</u>
A09601	Plant and Machinery		52,500	57,000
A097	PURCHASE FURNITURE & FIXTURE		<u>3,750</u>	<u>5,500</u>
A09701	Furniture and Fixtures		3,750	5,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,750</u>	<u>42,500</u>
A130	TRANSPORT		<u>15,000</u>	<u>22,000</u>
A13001	Transport		15,000	22,000
A131	MACHINERY AND EQUIPMENT		<u>7,500</u>	<u>11,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment		7,500	11,000
A132	FURNITURE AND FIXTURE		<u>3,750</u>	<u>5,500</u>
A13201	Furniture and Fixture		3,750	5,500
A137	COMPUTER EQUIPMENT		<u>7,500</u>	<u>4,000</u>
A13701	Hardware		7,500	4,000
NET TOTAL		7,845,200	11,018,556	7,986,000

BJ21104 (061)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	564,200
06	1			1	89,600
07	9			9	831,600
09	5			5	494,200
17	1			1	254,800
18	1			1	322,000
TOTAL	24			24	2,556,400

**BJ21104 (061)
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					
BJ6063 District Population Welfare Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,922,000</u>	<u>8,427,781</u>	<u>5,407,300</u>
A011 TOTAL PAY	19	19	<u>2,689,000</u>	<u>4,999,395</u>	<u>1,882,300</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>364,000</u>	<u>628,470</u>	<u>254,800</u>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>628,470</u>	<u>254,800</u>
D473 Deputy District Population Welfare Officer (BPS-17)	1	1	364,000		254,800
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,325,000</u>	<u>4,370,925</u>	<u>1,627,500</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,325,000</u>	<u>4,370,925</u>	<u>1,627,500</u>
F168 Family Welfare Workers (BPS-09)	4	4	565,000		395,500
F169 Family Welfare Assistant (Male/Female) (BPS-07)	8	8	1,056,000		739,200
D112 Driver (BPS-06)	1	1	128,000		89,600
A171 Aya (BPS-03)	4	4	461,000		322,700
C057 Chowkidar (BPS-03)	1	1	115,000		80,500
A012 TOTAL ALLOWANCES			<u>3,233,000</u>	<u>3,428,386</u>	<u>3,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,233,000</u>	<u>3,358,386</u>	<u>3,424,000</u>
A01202 House Rent Allowance			392,000	413,273	416,000
A01203 Conveyance Allowance			462,000	436,885	447,000
A01207 Washing Allowance			64,000	2,000	10,000
A01208 Dress Allowance			62,000	3,000	10,000
A0120D Integrated Allowance			80,000		
A0120Q Fixed Daily Allowance			77,000	17,500	20,000
A01217 Medical Allowance			377,000	327,893	336,000
A0121T Adhoc Relief Allowance 2013			114,000	88,850	90,000
A0122C Adhoc Relief Allowance - 2015			93,000	59,244	62,000
A0122M Adhoc Relief Allowance 2016			245,000	333,033	339,000
A0122Y Ad-hoc Relief Allowance 2017			282,000	438,588	445,000
A01233 Unattractive Area Allowance			<u>456,000</u>	<u>297,270</u>	<u>298,000</u>

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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					
BJ6063 District Population Welfare Office Bajaur					
001 Unattractive area allowance			456,000		298,000
A0123G Ad-hoc Relief Allowance-2018			<u>282,000</u>	<u>481,496</u>	<u>487,000</u>
001			282,000		
A0123P Ad-hoc Relief Allowance 2019			247,000	459,354	464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>101,000</u>
A01274 Medical Charges				<u>70,000</u>	<u>100,000</u>
001 Medical Charges				70,000	100,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>502,470</u>	<u>789,100</u>
A032 TOTAL COMMUNICATIONS				<u>26,720</u>	<u>44,000</u>
A03201 Postage and Telegraph					5,500
A03202 Telephone and Trunk Call				<u>22,970</u>	<u>33,000</u>
001 Telephone and Trunk Call				22,970	33,000
A03205 Courier and pilot service				3,750	5,500
A033 TOTAL UTILITIES				<u>199,850</u>	<u>216,500</u>
A03303 Electricity					<u>16,500</u>
001 Electricity					16,500
A03304 Hot and Cold Weather Charges				<u>199,850</u>	<u>200,000</u>
001 Firewood				199,850	200,000
A034 TOTAL OCCUPANCY COSTS					<u>180,000</u>
A03402 Rent for Office Building					180,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>171,400</u>	<u>227,000</u>
A03805 Travelling Allowance				<u>60,000</u>	<u>68,000</u>
001 Travelling Allowance				60,000	68,000
A03806 Transportation of Goods				<u>13,900</u>	<u>46,000</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				
BJ6063	District Population Welfare Office Bajaur				
001	Transportation of Goods			13,900	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,500</u>	<u>69,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,500	69,000
A03808	Conveyance Charges			<u>30,000</u>	<u>44,000</u>
001	Conveyance Charges			30,000	44,000
A039	TOTAL GENERAL			<u>104,500</u>	<u>121,600</u>
A03901	Stationery			<u>10,000</u>	<u>11,000</u>
001	Stationery Charges			10,000	11,000
A03902	Printing and Publication			<u>15,000</u>	<u>22,000</u>
001	Printing and publication			15,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	22,000
A03905	Newspapers Periodicals and Books			4,500	6,600
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	30,000
A03970	Others			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>56,250</u>	<u>62,500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>52,500</u>	<u>57,000</u>
A09601	Plant and Machinery			<u>52,500</u>	<u>57,000</u>
001	Plant and Machinery			52,500	57,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,750</u>	<u>5,500</u>
A09701	Furniture and Fixtures			<u>3,750</u>	<u>5,500</u>
001	Furniture & Fixture			3,750	5,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,750</u>	<u>42,500</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					
BJ6063 District Population Welfare Office Bajaur					
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>22,000</u>
A13001 Transport				<u>15,000</u>	<u>22,000</u>
001 Transport				15,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,500</u>	<u>11,000</u>
A13101 Machinery and Equipment				<u>7,500</u>	<u>11,000</u>
001 Machinery and Equipment				7,500	11,000
A132 TOTAL FURNITURE AND FIXTURE				<u>3,750</u>	<u>5,500</u>
A13201 Furniture and Fixture				3,750	5,500
A137 TOTAL COMPUTER EQUIPMENT				<u>7,500</u>	<u>4,000</u>
A13701 Hardware				7,500	4,000
District Population Welfare Office Bajaur			5,922,000	9,020,251	6,301,400

**BJ21104 (061)
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					
BJ6064 RHSC A Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,923,200</u>	<u>1,957,055</u>	<u>1,659,100</u>
A011 TOTAL PAY	5	5	<u>963,000</u>	<u>1,142,360</u>	<u>674,100</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>55,670</u>	<u>322,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>55,670</u>	<u>322,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>503,000</u>	<u>1,086,690</u>	<u>352,100</u>
A01151 Total Basic Pay Other Staff	4	4	<u>503,000</u>	<u>1,086,690</u>	<u>352,100</u>
F197 Family Welfare Worker (F) (BPS-09)	1	1	141,000		98,700
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	132,000		92,400
A171 Aya (BPS-03)	1	1	115,000		80,500
F162 Female Sweeper (BPS-03)	1	1	115,000		80,500
A012 TOTAL ALLOWANCES			<u>960,200</u>	<u>814,695</u>	<u>985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>960,200</u>	<u>814,695</u>	<u>884,000</u>
A01202 House Rent Allowance			143,000	103,670	106,000
A01203 Conveyance Allowance			149,000	111,155	117,000
A01207 Washing Allowance			3,600	1,000	10,000
A01208 Dress Allowance			3,600	1,000	10,000
A0120D Integrated Allowance			11,000		
A0120Q Fixed Daily Allowance			3,000		
A01217 Medical Allowance			102,000	87,763	91,000
A0121T Adhoc Relief Allowance 2013			26,000	12,235	20,000
A0122C Adhoc Relief Allowance - 2015			17,000	8,250	10,000
A0122M Adhoc Relief Allowance 2016			81,000	76,372	80,000
A0122Y Ad-hoc Relief Allowance 2017			96,000	100,106	109,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>82,990</u>	<u>83,000</u>
001 Unattractive area allowance			120,000		83,000
A0123G Ad-hoc Relief Allowance-2018			<u>96,000</u>	<u>132,832</u>	<u>142,000</u>
001			96,000		

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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				
BJ6064	RHSC A Bajaur				
A0123P	Ad-hoc Relief Allowance 2019		73,000	97,322	106,000
A01252	Non Practising Allowance		36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>41,250</u>
A033	TOTAL UTILITIES				<u>37,500</u>
A03304	Hot and Cold Weather Charges			<u>37,500</u>	<u>20,000</u>
001	Firewood			37,500	20,000
A039	TOTAL GENERAL				<u>3,750</u>
A03907	Advertising & Publicity			<u>3,750</u>	<u>5,500</u>
001	Advertising and Publicity			3,750	5,500
RHSC A Bajaur			1,923,200	1,998,305	1,684,600