

BD21C47 (28)
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 |
| BUNER | 10 | 4,937,840 | 3,364,800 | 2,595,100 | 1,701,000 | 4,296,100 |
| BUNNER (BD) | 83 | 30,416,090 | 32,097,500 | 29,491,300 | 6,850,000 | 36,341,300 |
| BUNAIR | 20 | 5,493,880 | 6,601,300 | 4,756,200 | 901,000 | 5,657,200 |
| TOTAL | 113 | 40,847,810 | 42,063,600 | 36,842,600 | 9,452,000 | 46,294,600 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 46,294,600 |
| Total: | 46,294,600 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | 40,847,810 | 42,063,600 |
| | | | 46,294,600 |
| TOTAL | | 40,847,810 | 42,063,600 |
| | | | 46,294,600 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| BD6140 | DISTRICT POPULATION WELFARE OFFICE BUNER | 30,416,090 | 32,097,500 | 36,341,300 |
| BD6220 | RHSC-A Buner | 4,937,840 | 3,364,800 | 4,296,100 |
| BD6250 | Family Welfare Centre Bunair (Reg Act) | 5,493,880 | 6,601,300 | 5,657,200 |
| TOTAL | | 40,847,810 | 42,063,600 | 46,294,600 |

BD21C47 (28)
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>30,387,810</u> | <u>33,501,100</u> | <u>36,842,600</u> |
| A011 | PAY | <u>18,115,000</u> | <u>19,706,500</u> | <u>21,716,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,637,000</u> | <u>1,751,900</u> | <u>3,161,200</u> |
| A01101 | Basic Pay Of Officer | 2,637,000 | 1,751,900 | 3,161,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>15,478,000</u> | <u>17,954,600</u> | <u>18,555,400</u> |
| A01151 | Basic Pay Other Staff | 15,478,000 | 17,952,600 | 18,555,400 |
| A01152 | Personal pay | | 2,000 | |
| A012 | ALLOWANCES | <u>12,272,810</u> | <u>13,794,600</u> | <u>15,126,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>12,167,810</u> | <u>13,685,000</u> | <u>15,126,000</u> |
| A01202 | House Rent Allowance | 1,876,290 | 1,941,000 | 2,026,400 |
| A01203 | Conveyance Allowance | 2,293,360 | 2,432,700 | 2,476,900 |
| A01207 | Washing Allowance | 45,000 | 53,700 | 48,600 |
| A01208 | Dress Allowance | 40,000 | 49,600 | 43,300 |
| A0120D | Integrated Allowance | 8,000 | 10,300 | 8,600 |
| A0120Q | Fixed Daily Allowance | 76,000 | 95,000 | 82,100 |
| A01217 | Medical Allowance | 1,650,000 | 1,859,400 | 1,782,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 170,410 | | 184,000 |
| A0121T | Adhoc Relief Allowance 2013 | 306,000 | 331,600 | 330,500 |
| A0122C | Adhoc Relief Allowance - 2015 | 236,580 | 240,700 | 283,600 |
| A0122M | Adhoc Relief Allowance 2016 | 1,162,910 | 1,510,300 | 1,255,900 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,692,810 | 1,970,900 | 1,828,300 |
| A01233 | Unattractive Area Allowance | 1,083,000 | 1,218,900 | 1,169,700 |
| A0123G | Ad-hoc Relief Allowance-2018 | 1,527,450 | 1,970,900 | 1,831,200 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,774,900 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>105,000</u> | <u>109,600</u> | |
| A01274 | Medical Charges | 105,000 | 109,600 | |
| A03 | TOTAL OPERATING EXPENSES | <u>9,028,000</u> | <u>8,032,500</u> | <u>6,965,000</u> |
| A032 | COMMUNICATIONS | <u>80,000</u> | <u>55,000</u> | <u>174,000</u> |
| A03201 | Postage and Telegraph | 18,000 | 15,000 | 120,000 |
| A03202 | Telephone and Trunk Call | 47,000 | 30,000 | 50,000 |
| A03205 | Courier and pilot service | 15,000 | 10,000 | 4,000 |

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POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A033 | UTILITIES | <u>2,108,000</u> | <u>1,882,500</u> | <u>636,000</u> |
| A03302 | Water | 8,000 | 2,500 | 10,000 |
| A03303 | Electricity | 800,000 | 480,000 | 475,000 |
| A03304 | Hot and Cold Weather Charges | 1,300,000 | 1,400,000 | 151,000 |
| A034 | OCCUPANCY COSTS | <u>1,140,000</u> | <u>1,314,000</u> | <u>750,000</u> |
| A03402 | Rent for Office Building | 1,140,000 | 1,314,000 | 750,000 |
| A036 | MOTOR VEHICLES | <u>80,000</u> | | |
| A03603 | Registration | 80,000 | | |
| A038 | TRAVEL & TRANSPORTATION | <u>2,120,000</u> | <u>1,301,000</u> | <u>1,410,000</u> |
| A03805 | Travelling Allowance | 850,000 | 450,000 | 600,000 |
| A03806 | Transportation of Goods | 230,000 | 150,000 | 140,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 850,000 | 600,000 | 550,000 |
| A03808 | Conveyance Charges | 190,000 | 101,000 | 120,000 |
| A039 | GENERAL | <u>3,500,000</u> | <u>3,480,000</u> | <u>3,995,000</u> |
| A03901 | Stationery | 450,000 | 400,000 | 200,000 |
| A03902 | Printing and Publication | 350,000 | 230,000 | 250,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 250,000 | 250,000 | 200,000 |
| A03906 | Uniforms and Protective Clothing | 100,000 | 50,000 | 65,000 |
| A03907 | Advertising & Publicity | 250,000 | 250,000 | 1,200,000 |
| A03918 | Exhibitions Fairs and Other National Celebrations | 150,000 | 150,000 | 100,000 |
| A03919 | Payments to Other for Service Rendered | | | 20,000 |
| A03927 | Purchase of Drug and Medicines | 1,700,000 | 1,900,000 | 1,800,000 |
| A03970 | Others | 250,000 | 250,000 | 160,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>500,000</u> | | <u>2,001,000</u> |
| A041 | PENSION | <u>500,000</u> | | <u>2,001,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 500,000 | | 2,001,000 |

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POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,000</u> | | <u>1,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,000</u> | | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000 | | 1,000 |
| A06 | TOTAL TRANSFERS | <u>350,000</u> | <u>100,000</u> | <u>50,000</u> |
| A064 | OTHER TRANSFER PAYMENTS | <u>350,000</u> | <u>100,000</u> | <u>50,000</u> |
| A06402 | Contribution/transfer to reserve fund | 350,000 | 100,000 | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,000</u> | <u>50,000</u> | <u>200,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,000</u> | | <u>200,000</u> |
| A09601 | Plant and Machinery | 1,000 | | 200,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | | <u>50,000</u> | |
| A09701 | Furniture and Fixtures | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>580,000</u> | <u>380,000</u> | <u>235,000</u> |
| A130 | TRANSPORT | <u>450,000</u> | <u>300,000</u> | <u>200,000</u> |
| A13001 | Transport | 450,000 | 300,000 | 200,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | 30,000 | 30,000 | 20,000 |
| A132 | FURNITURE AND FIXTURE | <u>100,000</u> | <u>50,000</u> | <u>15,000</u> |
| A13201 | Furniture and Fixture | 100,000 | 50,000 | 15,000 |
| NET TOTAL | | 40,847,810 | 42,063,600 | 46,294,600 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 39 | | | 39 | 5,624,900 |
| 05 | 9 | | | 9 | 1,230,000 |
| 06 | 4 | | | 4 | 755,300 |
| 07 | 1 | | | 1 | 365,700 |
| 08 | 29 | | | 29 | 5,060,300 |
| 09 | 10 | | | 10 | 2,016,400 |
| 11 | 5 | | | 5 | 1,134,000 |
| 12 | 5 | | | 5 | 1,402,600 |
| 13 | 1 | | | 1 | 388,400 |
| 14 | 2 | | | 2 | 418,400 |
| 16 | 2 | | | 2 | 387,200 |
| 17 | 5 | | | 5 | 2,109,800 |
| 18 | 1 | | | 1 | 823,600 |
| TOTAL | 113 | | | 113 | 21,716,600 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>24,269,090</u> | <u>26,299,000</u> | <u>29,491,300</u> |
| A011 TOTAL PAY | 83 | 83 | <u>14,625,000</u> | <u>15,713,900</u> | <u>17,532,700</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,358,000</u> | <u>1,751,900</u> | <u>2,826,700</u> |
| A01101 Total Basic Pay Of Officer | 6 | 6 | <u>2,358,000</u> | <u>1,751,900</u> | <u>2,826,700</u> |
| D472 District Population Welfare Officer (BPS-18) | 1 | 1 | 687,000 | | 823,600 |
| D473 Deputy District Population Welfare Officer (BPS-17) | 2 | 2 | 873,000 | | 1,046,500 |
| D474 Deputy Demographer (BPS-17) | 1 | 1 | 304,000 | | 364,400 |
| T109 Tehsil Population Welfare Officer (BPS-17) | 1 | 1 | 304,000 | | 364,400 |
| F171 Field Technical Officer (BPS-16) | 1 | 1 | 190,000 | | 227,800 |
| A011-2 TOTAL PAY OF OTHER STAFF | 77 | 77 | <u>12,267,000</u> | <u>13,962,000</u> | <u>14,706,000</u> |
| A01151 Total Basic Pay Other Staff | 77 | 77 | <u>12,267,000</u> | <u>13,960,000</u> | <u>14,706,000</u> |
| S114 Steno Typist (BPS-14) | 1 | 1 | 197,000 | | 236,200 |
| S152 Supervisor (BPS-14) | 1 | 1 | 152,000 | | 182,200 |
| P088 Projectionist (BPS-13) | 1 | 1 | 324,000 | | 388,400 |
| A004 Accounts Assistant (BPS-12) | 1 | 1 | 133,000 | | 159,400 |
| F167 Family Welfare Counsler (BPS-12) | 2 | 2 | 699,000 | | 838,000 |
| S109 Statistical Assistant (BPS-12) | 1 | 1 | 225,000 | | 269,800 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 680,000 | | 815,200 |
| F168 Family Welfare Workers (BPS-09) | 10 | 10 | 1,682,000 | | 2,016,400 |
| F169 Family Welfare Assistant (Male/Female) (BPS-08) | 24 | 24 | 3,629,000 | | 4,350,500 |
| S127 Store Keeper (BPS-07) | 1 | 1 | 305,000 | | 365,700 |
| D112 Driver (BPS-06) | 3 | 3 | 520,000 | | 623,400 |
| A171 Aya (BPS-03) | 13 | 13 | 1,673,000 | | 2,005,600 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER | | | | | |
| C057 Chowkidar (BPS-03) | 13 | 13 | 1,686,000 | | 2,021,200 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 242,000 | | 290,100 |
| S162 Sweeper (BPS-03) | 1 | 1 | 120,000 | | 143,900 |
| A01152 Personal pay | | | | 2,000 | |
| A012 TOTAL ALLOWANCES | | | <u>9,644,090</u> | <u>10,585,100</u> | <u>11,958,600</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,564,090</u> | <u>10,525,100</u> | <u>11,958,600</u> |
| A01202 House Rent Allowance | | | 1,391,310 | 1,430,700 | 1,502,600 |
| A01203 Conveyance Allowance | | | 1,695,000 | 1,822,200 | 1,830,600 |
| A01207 Washing Allowance | | | 30,000 | 36,200 | 32,400 |
| A01208 Dress Allowance | | | 27,000 | 31,000 | 29,200 |
| A0120D Integrated Allowance | | | 8,000 | 10,300 | 8,600 |
| A0120Q Fixed Daily Allowance | | | 55,000 | 73,300 | 59,400 |
| A01217 Medical Allowance | | | 1,210,000 | 1,326,400 | 1,306,800 |
| A0121T Adhoc Relief Allowance 2013 | | | 305,000 | 320,200 | 329,400 |
| A0122C Adhoc Relief Allowance - 2015 | | | 231,000 | 225,200 | 276,900 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,108,910 | 1,202,400 | 1,197,600 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,416,590 | 1,575,300 | 1,529,900 |
| A01233 Unattractive Area Allowance | | | <u>835,000</u> | <u>896,600</u> | <u>901,800</u> |
| 001 Unattractive area allowance | | | | 896,600 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,251,280 | 1,575,300 | 1,500,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 1,453,400 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>80,000</u> | <u>60,000</u> | |
| A01274 Medical Charges | | | <u>80,000</u> | <u>60,000</u> | |
| 001 Medical Charges | | | 80,000 | 60,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,315,000</u> | <u>5,568,500</u> | <u>4,513,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>50,000</u> | <u>50,000</u> | <u>43,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Telephone and Trunk Call | | | 30,000 | | 30,000 |
| A03205 Courier and pilot service | | | 10,000 | 10,000 | 3,000 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PUPULATION WELAFE MEASUREMENT

| 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 PUPULATION WELAFE MEASUREMENT | | | | | |
| BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER | | | | | |
| A033 TOTAL UTILITIES | | | <u>955,000</u> | <u>1,052,500</u> | <u>260,000</u> |
| A03302 Water | | | 5,000 | 2,500 | 10,000 |
| A03303 Electricity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot and Cold Weather Charges | | | <u>800,000</u> | <u>900,000</u> | <u>100,000</u> |
| 001 Firewood | | | | | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>900,000</u> | <u>1,110,000</u> | <u>500,000</u> |
| A03402 Rent for Office Building | | | 900,000 | 1,110,000 | 500,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>80,000</u> | | |
| A03603 Registration | | | 80,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,250,000</u> | <u>976,000</u> | <u>670,000</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>400,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 500,000 | 400,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Transportation of Goods | | | 100,000 | | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>150,000</u> | <u>76,000</u> | <u>70,000</u> |
| 001 Conveyance Charges | | | 150,000 | 76,000 | 70,000 |
| A039 TOTAL GENERAL | | | <u>2,080,000</u> | <u>2,380,000</u> | <u>3,040,000</u> |
| A03901 Stationery | | | <u>250,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Stationery Charges | | | 250,000 | 250,000 | 100,000 |
| A03902 Printing and Publication | | | <u>150,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 150,000 | 150,000 | |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 250,000 | 250,000 | 200,000 |
| A03906 Uniforms and Protective Clothing | | | 30,000 | 30,000 | 20,000 |

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108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER | | | | | |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>250,000</u> | <u>1,200,000</u> |
| 001 Advertising and Publicity | | | 250,000 | 250,000 | 1,200,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 150,000 | 150,000 | 100,000 |
| A03919 Payments to Other for Service Rendered | | | | | <u>20,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 20,000 |
| A03927 Purchase of Drug and Medicines | | | <u>900,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 Purchase of Drugs and medicines | | | | 1,200,000 | 1,200,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Other Contingencies | | | 100,000 | 100,000 | 100,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | | <u>2,001,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | | <u>2,001,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>500,000</u> | | <u>2,001,000</u> |
| 002 Grnat for superannuation on need basis | | | | | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Fin: Asstt: | | | 1,000 | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | <u>200,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>200,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | | <u>200,000</u> |
| 001 Plant and Machinery | | | 1,000 | | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>330,000</u> | <u>230,000</u> | <u>135,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>150,000</u> | <u>100,000</u> |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| 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 PAPULATION WELAFE MEASUREMENT | | | | | |
| BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER | | | | | |
| A13001 Transport | | | <u>200,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Transport | | | 200,000 | 150,000 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 30,000 | 30,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>50,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 50,000 | 15,000 |
| DISTRICT POPULATION WELFARE OFFICE BUNER | | | 30,416,090 | 32,097,500 | 36,341,300 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6220 RHSC-A Buner | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,182,840</u> | <u>1,839,800</u> | <u>2,595,100</u> |
| A011 TOTAL PAY | 10 | 10 | <u>1,322,000</u> | <u>1,053,700</u> | <u>1,584,800</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>279,000</u> | | <u>334,500</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>279,000</u> | | <u>334,500</u> |
| W023 Woman Medical Officer (BPS-17) | 1 | 1 | 279,000 | | 334,500 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,043,000</u> | <u>1,053,700</u> | <u>1,250,300</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>1,043,000</u> | <u>1,053,700</u> | <u>1,250,300</u> |
| T108 Theater Nurse (BPS-16) | 1 | 1 | 133,000 | | 159,400 |
| O011 Operation Theatre Assistant (BPS-12) | 1 | 1 | 113,000 | | 135,400 |
| A004 Accounts Assistant (BPS-11) | 1 | 1 | 133,000 | | 159,400 |
| F167 Family Welfare Counsler (BPS-11) | 1 | 1 | 133,000 | | 159,400 |
| F168 Family Welfare Workers (BPS-08) | 1 | 1 | 117,000 | | 140,300 |
| D112 Driver (BPS-06) | 1 | 1 | 110,000 | | 131,900 |
| F169 Family Welfare Assistant (Male/Female) (BPS-05) | 1 | 1 | 108,000 | | 129,500 |
| A171 Aya (BPS-03) | 1 | 1 | 98,000 | | 117,500 |
| S162 Sweeper (BPS-03) | 1 | 1 | 98,000 | | 117,500 |
| A012 TOTAL ALLOWANCES | | | <u>860,840</u> | <u>786,100</u> | <u>1,010,300</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>835,840</u> | <u>736,500</u> | <u>1,010,300</u> |
| A01202 House Rent Allowance | | | 188,500 | 107,400 | 203,600 |
| A01203 Conveyance Allowance | | | 238,710 | 143,600 | 257,800 |
| A01207 Washing Allowance | | | 4,000 | 4,100 | 4,300 |
| A01208 Dress Allowance | | | 2,000 | 5,200 | 2,200 |
| A0120Q Fixed Daily Allowance | | | 2,000 | | 2,200 |
| A01217 Medical Allowance | | | 152,000 | 98,100 | 164,200 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,000 | 11,400 | 1,100 |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6220 RHSC-A Buner | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 5,580 | 15,500 | 6,700 |
| A0122M Adhoc Relief Allowance 2016 | | | 54,000 | 77,500 | 58,300 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 66,050 | 104,300 | 71,400 |
| A01233 Unattractive Area Allowance | | | <u>56,000</u> | <u>65,100</u> | <u>60,500</u> |
| 001 Unattractive area allowance | | | | 65,100 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 66,000 | 104,300 | 79,200 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 98,800 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>25,000</u> | <u>49,600</u> | |
| A01274 Medical Charges | | | <u>25,000</u> | <u>49,600</u> | |
| 001 Medical Charges | | | 25,000 | 49,600 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,155,000</u> | <u>1,225,000</u> | <u>1,551,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>5,000</u> | <u>121,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 100,000 |
| A03202 Telephone and Trunk Call | | | <u>15,000</u> | | <u>20,000</u> |
| 001 Telephone and Trunk Call | | | 15,000 | | 20,000 |
| A03205 Courier and pilot service | | | 5,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>800,000</u> | <u>500,000</u> | <u>350,000</u> |
| A03303 Electricity | | | <u>600,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Electricity | | | 600,000 | 300,000 | 300,000 |
| A03304 Hot and Cold Weather Charges | | | <u>200,000</u> | <u>200,000</u> | <u>50,000</u> |
| 001 Firewood | | | 200,000 | | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>630,000</u> | <u>260,000</u> | <u>660,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>50,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 250,000 | 50,000 | 500,000 |
| A03806 Transportation of Goods | | | <u>30,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 30,000 | | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 200,000 | 150,000 |

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| 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 MEASUREMENT | | | | | |
| BD6220 RHSC-A Buner | | | | | |
| A039 TOTAL GENERAL | | | <u>700,000</u> | <u>460,000</u> | <u>420,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 100,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 50,000 | |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 10,000 | 10,000 |
| A03927 Purchase of Drug and Medicines | | | <u>400,000</u> | <u>300,000</u> | <u>250,000</u> |
| 001 Purchase of Drugs and medicines | | | | 300,000 | 250,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>10,000</u> |
| 002 Other Contingencies | | | 50,000 | 50,000 | 10,000 |
| A06 TOTAL TRANSFERS | | | <u>350,000</u> | <u>100,000</u> | <u>50,000</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>350,000</u> | <u>100,000</u> | <u>50,000</u> |
| A06402 Contribution/transfer to reserve fund | | | 350,000 | 100,000 | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>50,000</u> | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>50,000</u> | |
| A09701 Furniture and Fixtures | | | | <u>50,000</u> | |
| 001 Furniture & Fixture | | | | 50,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>250,000</u> | <u>150,000</u> | <u>100,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>150,000</u> | <u>100,000</u> |
| A13001 Transport | | | <u>250,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Transport | | | 250,000 | 150,000 | 100,000 |
| RHSC-A Buner | | | 4,937,840 | 3,364,800 | 4,296,100 |

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| 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 PAPULATION WELAFE MEASUREMENT | | | | | |
| BD6250 Family Welfare Centre Bunair (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,935,880</u> | <u>5,362,300</u> | <u>4,756,200</u> |
| A011 TOTAL PAY | 20 | 20 | <u>2,168,000</u> | <u>2,938,900</u> | <u>2,599,100</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 20 | 20 | <u>2,168,000</u> | <u>2,938,900</u> | <u>2,599,100</u> |
| A01151 Total Basic Pay Other Staff | 20 | 20 | <u>2,168,000</u> | <u>2,938,900</u> | <u>2,599,100</u> |
| F168 Family Welfare Workers (BPS-08) | 4 | 4 | 475,000 | | 569,500 |
| F169 Family Welfare Assistant (Male/Female) (BPS-05) | 8 | 8 | 918,000 | | 1,100,500 |
| A171 Aya (BPS-03) | 4 | 4 | 385,000 | | 461,600 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 390,000 | | 467,500 |
| A012 TOTAL ALLOWANCES | | | <u>1,767,880</u> | <u>2,423,400</u> | <u>2,157,100</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,767,880</u> | <u>2,423,400</u> | <u>2,157,100</u> |
| A01202 House Rent Allowance | | | 296,480 | 402,900 | 320,200 |
| A01203 Conveyance Allowance | | | 359,650 | 466,900 | 388,500 |
| A01207 Washing Allowance | | | 11,000 | 13,400 | 11,900 |
| A01208 Dress Allowance | | | 11,000 | 13,400 | 11,900 |
| A0120Q Fixed Daily Allowance | | | 19,000 | 21,700 | 20,500 |
| A01217 Medical Allowance | | | 288,000 | 434,900 | 311,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 170,410 | | 184,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | 230,400 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 210,170 | 291,300 | 227,000 |
| A01233 Unattractive Area Allowance | | | <u>192,000</u> | <u>257,200</u> | <u>207,400</u> |
| 001 Unattractive area allowance | | | | 257,200 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 210,170 | 291,300 | 252,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 222,700 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,558,000</u> | <u>1,239,000</u> | <u>901,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>5,000</u> | | <u>10,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | | 10,000 |
| A03202 Telephone and Trunk Call | | | <u>2,000</u> | | |

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

| 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 PAPANULATION WELAFE MEASUREMENT | | | | | |
| BD6250 Family Welfare Centre Bunair (Reg Act) | | | | | |
| 001 Telephone and Trunk Call | | | 2,000 | | |
| A033 TOTAL UTILITIES | | | <u>353,000</u> | <u>330,000</u> | <u>26,000</u> |
| A03302 Water | | | 3,000 | | |
| A03303 Electricity | | | <u>50,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 Electricity | | | 50,000 | 30,000 | 25,000 |
| A03304 Hot and Cold Weather Charges | | | <u>300,000</u> | <u>300,000</u> | <u>1,000</u> |
| 001 Firewood | | | 300,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>204,000</u> | <u>250,000</u> |
| A03402 Rent for Office Building | | | 240,000 | 204,000 | 250,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>240,000</u> | <u>65,000</u> | <u>80,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | | |
| 001 Travelling Allowance | | | 100,000 | | |
| A03806 Transportation of Goods | | | <u>100,000</u> | <u>40,000</u> | <u>30,000</u> |
| 001 Transportation of Goods | | | 100,000 | | 30,000 |
| A03808 Conveyance Charges | | | <u>40,000</u> | <u>25,000</u> | <u>50,000</u> |
| 001 Conveyance Charges | | | 40,000 | 25,000 | 50,000 |
| A039 TOTAL GENERAL | | | <u>720,000</u> | <u>640,000</u> | <u>535,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 100,000 | 100,000 | 50,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>30,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 100,000 | 30,000 | |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 10,000 | 35,000 |
| A03927 Purchase of Drug and Medicines | | | <u>400,000</u> | <u>400,000</u> | <u>350,000</u> |
| 001 Purchase of Drugs and medicines | | | | 400,000 | 350,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 002 Other Contingencies | | | 100,000 | 100,000 | 50,000 |
| Family Welfare Centre Bunair (Reg Act) | | | 5,493,880 | 6,601,300 | 5,657,200 |