

MA21C47 (28)
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
MANSEHRA	71,307,060	71,767,290			
TOTAL	71,307,060	71,767,290			

**MA21C47 (28)
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 PAPULATION WELAFE MEASUREMENT	71,307,060	71,767,290	
TOTAL	71,307,060	71,767,290	

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POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6270	District Population Welfare office Mansehra	62,556,160	64,254,330	
MA6271	RHSC-A Mansehra	4,209,500	3,749,190	
MA6360	Family Welfare Centre Mansehra (Reg Act)	4,541,400	3,763,770	
TOTAL		71,307,060	71,767,290	

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>59,702,680</u>	<u>71,767,290</u>	
A011	PAY	<u>32,605,180</u>	<u>42,255,330</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>4,939,050</u>	<u>4,449,200</u>	
A01101	Basic Pay Of Officer	4,939,050	4,449,200	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,666,130</u>	<u>37,806,130</u>	
A01151	Basic Pay Other Staff	27,666,130	37,806,130	
A012	ALLOWANCES	<u>27,097,500</u>	<u>29,511,960</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,892,500</u>	<u>29,311,960</u>	
A01202	House Rent Allowance	3,508,000	3,825,780	
A01203	Conveyance Allowance	4,173,000	4,683,770	
A01207	Washing Allowance	54,000	52,800	
A01208	Dress Allowance	48,600	49,200	
A0120D	Integrated Allowance		3,600	
A01217	Medical Allowance	3,205,000	3,471,070	
A0121B	Health Professional Allowance	67,000	67,000	
A0121T	Adhoc Relief Allowance 2013	680,700	695,340	
A0122C	Adhoc Relief Allowance - 2015	472,200	484,110	
A0122M	Adhoc Relief Allowance 2016	2,984,000	3,197,570	
A0122Y	Ad-hoc Relief Allowance 2017	3,824,000	4,226,090	
A0123G	Ad-hoc Relief Allowance-2018	3,824,000	4,226,090	
A0123P	Ad-hoc Relief Allowance 2019	3,824,000	4,076,540	
A01250	Incentive Allowance	228,000	253,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>205,000</u>	<u>200,000</u>	
A01274	Medical Charges	202,000	200,000	
A01278	Leave Salary	3,000		
A03	TOTAL OPERATING EXPENSES	<u>9,372,880</u>		
A032	COMMUNICATIONS	<u>58,000</u>		
A03201	Postage and Telegraph	7,000		
A03202	Telephone and Trunk Call	50,000		
A03205	Courier and pilot service	1,000		

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,120,000</u>		
A03301	Gas	370,000		
A03302	Water	50,000		
A03303	Electricity	320,000		
A03304	Hot and Cold Weather Charges	380,000		
A034	OCCUPANCY COSTS	<u>2,500,000</u>		
A03402	Rent for Office Building	2,500,000		
A038	TRAVEL & TRANSPORTATION	<u>1,616,880</u>		
A03805	Travelling Allowance	500,000		
A03806	Transportation of Goods	180,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	430,000		
A03808	Conveyance Charges	506,880		
A039	GENERAL	<u>4,078,000</u>		
A03901	Stationery	250,000		
A03902	Printing and Publication	250,000		
A03903	Conference/Seminars/Workshops/ Symposia	100,000		
A03905	Newspapers Periodicals and Books	8,000		
A03906	Uniforms and Protective Clothing	145,000		
A03907	Advertising & Publicity	310,000		
A03918	Exhibitions Fairs and Other National Celebrations	75,000		
A03927	Purchase of Drug and Medicines	2,650,000		
A03942	Cost of Other Stores	100,000		
A03970	Others	190,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,201,000</u>		
A041	PENSION	<u>1,201,000</u>		
A04114	Superannuation Encashment of L.P.R	1,201,000		

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>		
A052	GRANTS-DOMESTIC	<u>500</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	500		
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>		
A09601	Plant and Machinery	200,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>		
A09701	Furniture and Fixtures	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>630,000</u>		
A130	TRANSPORT	<u>350,000</u>		
A13001	Transport	350,000		
A131	MACHINERY AND EQUIPMENT	<u>95,000</u>		
A13101	Machinery and Equipment	95,000		
A132	FURNITURE AND FIXTURE	<u>95,000</u>		
A13201	Furniture and Fixture	95,000		
A137	COMPUTER EQUIPMENT	<u>90,000</u>		
A13701	Hardware	90,000		
NET TOTAL		71,307,060	71,767,290	

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6270 District Population Welfare office Manshra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,034,780</u>	<u>64,254,330</u>	
A011 TOTAL PAY	<u>171</u>		<u>28,121,180</u>	<u>38,008,920</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>		<u>4,226,050</u>	<u>3,767,220</u>	
A01101 Total Basic Pay Of Officer	<u>12</u>		<u>4,226,050</u>	<u>3,767,220</u>	
D472 District Population Welfare Officer (BPS-19)	1		885,670		
A721 Assistant District Population Welfare (BPS-17)	1		182,950		
D473 Deputy District Population Welfare Officer (BPS-17)	1		463,500		
D474 Deputy Demographer (BPS-17)	1		549,620		
D577 Deputy District Population Welfare Officer (BPS-17)	1		463,500		
A004 Accounts Assistant (BPS-16)	1		330,830		
A057 Assistant (BPS-16)	1		197,400		
F171 Field Technical Officer (BPS-16)	4		964,180		
S061 Senior Scale Stenographer (BPS-16)	1		188,400		
A011-2 TOTAL PAY OF OTHER STAFF	<u>159</u>		<u>23,895,130</u>	<u>34,241,700</u>	
A01151 Total Basic Pay Other Staff	<u>159</u>		<u>23,895,130</u>	<u>34,241,700</u>	
J024 Junior Scale Stenographer (BPS-14)	1		131,900		
S035 Senior Clerk (BPS-14)	1		318,760		
S127 Store Keeper (BPS-14)	1		298,360		
S152 Supervisor (BPS-14)	1		261,720		
P088 Projectionist (BPS-13)	1		207,270		
F167 Family Welfare Counsler (BPS-12)	8		2,580,040		
J013 Junior Clerk (BPS-11)	1		288,930		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
MA6270 District Population Welfare office Manshra					
F168 Family Welfare Workers (BPS-09)	19		3,671,430		
F196 Family Welfare Worker (M) (BPS-07)	29		4,015,350		
F197 Family Welfare Worker (F) (BPS-07)	29		4,015,350		
D112 Driver (BPS-06)	5		1,050,540		
A720 Aya/Dai (BPS-03)	31		3,366,790		
C057 Chowkidar (BPS-03)	30		3,431,180		
M154 Mali/Sweeper (BPS-03)	1		166,450		
N005 Naib Qasid (BPS-03)	1		91,060		
A012 TOTAL ALLOWANCES			<u>23,913,600</u>	<u>26,245,410</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,712,600</u>	<u>26,045,410</u>	
A01202 House Rent Allowance			3,050,000	3,357,800	
A01203 Conveyance Allowance			3,585,000	4,074,920	
A01207 Washing Allowance			54,000	52,800	
A01208 Dress Allowance			48,600	49,200	
A0120D Integrated Allowance				3,600	
A01217 Medical Allowance			2,805,000	3,051,330	
A0121T Adhoc Relief Allowance 2013			632,000	654,640	
A0122C Adhoc Relief Allowance - 2015			440,000	456,210	
A0122M Adhoc Relief Allowance 2016			2,670,000	2,849,870	
A0122Y Ad-hoc Relief Allowance 2017			3,400,000	3,805,530	
A0123G Ad-hoc Relief Allowance-2018			<u>3,400,000</u>	<u>3,805,530</u>	
001			3,400,000		
A0123P Ad-hoc Relief Allowance 2019			3,400,000	3,655,980	
A01250 Incentive Allowance			<u>228,000</u>	<u>228,000</u>	
001 Incentive Allowance			228,000	228,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	
001 Medical Charges			200,000	200,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPANULATION WELAFE MEASUREMENT					
MA6270 District Population Welfare office Manshra					
A03 TOTAL OPERATING EXPENSES			<u>8,495,880</u>		
A032 TOTAL COMMUNICATIONS			<u>56,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>1,000,000</u>		
A03301 Gas			350,000		
A03302 Water			50,000		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>300,000</u>		
003 Hot & Cold Weather Charges			300,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,350,000</u>		
A03402 Rent for Office Building			2,350,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,406,880</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		
A03806 Transportation of Goods			<u>150,000</u>		
001 Transportation of Goods			150,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		
A03808 Conveyance Charges			<u>506,880</u>		
001 Conveyance Charges			506,880		
A039 TOTAL GENERAL			<u>3,683,000</u>		
A03901 Stationery			<u>200,000</u>		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
MA6270 District Population Welfare office Manshra					
001 Stationery Charges			200,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>		
001 conference/seminars			100,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>250,000</u>		
001 Advertising and Publicity			250,000		
A03918 Exhibitions Fairs and Other National Celebrations			75,000		
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>		
001 Purchase of Drugs and medicines			2,500,000		
A03942 Cost of Other Stores			<u>100,000</u>		
003 Bedding & Clothing			60,000		
009 Washing Charges			40,000		
A03970 Others			<u>150,000</u>		
001 Others			150,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		
A041 TOTAL PENSION			<u>1,200,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,200,000</u>		
001 Superannuation Encashment of L.P.R			1,200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		
001 Fin: Asstt:			500		
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6270 District Population Welfare office Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		
A09601 Plant and Machinery			<u>150,000</u>		
001 Plant and Machinery			150,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701 Furniture and Fixtures			<u>150,000</u>		
001 Furniture & Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>525,000</u>		
A130 TOTAL TRANSPORT			<u>300,000</u>		
A13001 Transport			<u>300,000</u>		
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>		
A13101 Machinery and Equipment			<u>75,000</u>		
001 Machinery and Equipment			75,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>		
A13201 Furniture and Fixture			75,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>		
A13701 Hardware			75,000		
District Population Welfare office Mansehra			62,556,160	64,254,330	

**MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
MA6271 RHSC-A Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,617,000</u>	<u>3,749,190</u>	
A011 TOTAL PAY	10		<u>2,063,500</u>	<u>2,169,240</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>713,000</u>	<u>681,980</u>	
A01101 Total Basic Pay Of Officer	2		<u>713,000</u>	<u>681,980</u>	
W023 Woman Medical Officer (BPS-17)	1		447,000		
A004 Accounts Assistant (BPS-16)	1		266,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,350,500</u>	<u>1,487,260</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,350,500</u>	<u>1,487,260</u>	
F167 Family Welfare Counsler (BPS-12)	1		297,000		
T108 Theater Nurse (BPS-12)	1		178,000		
F168 Family Welfare Workers (BPS-09)	1		188,000		
O025 Operation Theatre Technician (BPS-08)	1		98,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1		133,500		
D112 Driver (BPS-06)	1		198,000		
A720 Aya/Dai (BPS-03)	1		142,000		
F162 Female Sweeper (BPS-03)	1		116,000		
A012 TOTAL ALLOWANCES			<u>1,553,500</u>	<u>1,579,950</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,551,500</u>	<u>1,579,950</u>	
A01202 House Rent Allowance			184,000	189,950	
A01203 Conveyance Allowance			256,000	271,670	
A01217 Medical Allowance			134,000	149,740	
A0121B Health Professional Allowance			67,000	67,000	
A0121T Adhoc Relief Allowance 2013			46,000	37,220	
A0122C Adhoc Relief Allowance - 2015			30,500	25,650	
A0122M Adhoc Relief Allowance 2016			156,000	187,930	

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108103 PAPULATION WELAFE MEASUREMENT

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
MA6271 RHSC-A Mansehra					
A0122Y Ad-hoc Relief Allowance 2017			226,000	216,930	
A0123G Ad-hoc Relief Allowance-2018			<u>226,000</u>	<u>216,930</u>	
001			226,000		
A0123P Ad-hoc Relief Allowance 2019			226,000	216,930	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>		
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201 Postage and Telegraph			2,000		
A033 TOTAL UTILITIES			<u>20,000</u>		
A03304 Hot and Cold Weather Charges			<u>20,000</u>		
003 Hot & Cold Weather Charges			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A039 TOTAL GENERAL			<u>255,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>20,000</u>		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6271 RHSC-A Mansehra					
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>		
001 Purchase of Drugs and medicines			150,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		
A13701 Hardware			15,000		

**MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				

MA6271 RHSC-A Mansehra

RHSC-A Mansehra

4,209,500

3,749,190

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6360 Family Welfare Centre Mansehra (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,050,900</u>	<u>3,763,770</u>	
A011 TOTAL PAY	15		<u>2,420,500</u>	<u>2,077,170</u>	
A011-2 TOTAL PAY OF OTHER STAFF	15		<u>2,420,500</u>	<u>2,077,170</u>	
A01151 Total Basic Pay Other Staff	<u>15</u>		<u>2,420,500</u>	<u>2,077,170</u>	
F168 Family Welfare Workers (BPS-09)	3		566,500		
F196 Family Welfare Worker (M) (BPS-07)	3		463,500		
F197 Family Welfare Worker (F) (BPS-07)	3		463,500		
A171 Aya (BPS-03)	3		463,500		
C057 Chowkidar (BPS-03)	3		463,500		
A012 TOTAL ALLOWANCES			<u>1,630,400</u>	<u>1,686,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,628,400</u>	<u>1,686,600</u>	
A01202 House Rent Allowance			274,000	278,030	
A01203 Conveyance Allowance			332,000	337,180	
A01217 Medical Allowance			266,000	270,000	
A0121T Adhoc Relief Allowance 2013			2,700	3,480	
A0122C Adhoc Relief Allowance - 2015			1,700	2,250	
A0122M Adhoc Relief Allowance 2016			158,000	159,770	
A0122Y Ad-hoc Relief Allowance 2017			198,000	203,630	
A0123G Ad-hoc Relief Allowance-2018			<u>198,000</u>	<u>203,630</u>	
001			198,000		
A0123P Ad-hoc Relief Allowance 2019			198,000	203,630	
A01250 Incentive Allowance				<u>25,000</u>	
001 Incentive Allowance				25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6360 Family Welfare Centre Mansehra (Reg Act)					
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03301 Gas			20,000		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>60,000</u>		
003 Hot & Cold Weather Charges			60,000		
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		
A03402 Rent for Office Building			150,000		
A039 TOTAL GENERAL			<u>140,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03902 Printing and Publication			<u>30,000</u>		
001 Printing and publication			30,000		
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		

MA21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
MA6360 Family Welfare Centre Mansehra (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and Fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
Family Welfare Centre Mansehra (Reg Act)			4,541,400	3,763,770	